

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Centralized Admin. Services										
Administrative Hearings	2,708.2	0.0	2,708.2	2,715.6	2,715.6	0.0	0.0	2,715.6	7.4	0.3 %
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	
Office of the Commissioner	1,114.8	0.0	1,114.8	963.0	963.0	0.0	0.0	963.0	-151.8	-13.6 %
Administrative Services	2,569.8	0.0	2,569.8	2,603.3	2,603.3	0.0	0.0	2,603.3	33.5	1.3 %
Finance	11,534.7	0.0	11,534.7	10,846.2	10,846.2	0.0	0.0	10,846.2	-688.5	-6.0 %
E-Travel	2,419.2	0.0	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0	
Personnel	12,103.6	0.0	12,103.6	12,104.1	12,104.1	0.0	0.0	12,104.1	0.5	
Labor Relations	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	
Retirement and Benefits	17,988.8	0.0	17,988.8	19,553.3	19,553.3	0.0	0.0	19,553.3	1,564.5	8.7 %
Health Plans Administration	24,940.9	0.0	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
Appropriation Total	78,260.4	0.0	78,260.4	82,086.9	82,086.9	0.0	0.0	82,086.9	3,826.5	4.9 %
Shared Services of Alaska										
Accounting	6,805.5	0.0	6,805.5	6,867.7	6,867.7	0.0	0.0	6,867.7	62.2	0.9 %
Business Transformation Office	714.5	750.0	1,464.5	1,914.5	1,914.5	0.0	0.0	1,914.5	450.0	30.7 %
Purchasing	2,101.6	0.0	2,101.6	2,270.3	2,270.3	0.0	0.0	2,270.3	168.7	8.0 %
Print Services	2,588.8	0.0	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %
Leases	45,844.2	0.0	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %
Lease Administration	1,458.3	0.0	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %
Facilities	16,008.8	0.0	16,008.8	15,441.7	15,441.7	0.0	0.0	15,441.7	-567.1	-3.5 %
Facilities Administration	1,635.7	0.0	1,635.7	1,661.7	1,661.7	0.0	0.0	1,661.7	26.0	1.6 %
NPBF Facilities	824.3	0.0	824.3	824.3	824.3	0.0	0.0	824.3	0.0	
Appropriation Total	77,981.7	750.0	78,731.7	77,911.0	77,911.0	0.0	0.0	77,911.0	-820.7	-1.0 %
Office of Information Tech										
Chief Information Officer	1,487.7	0.0	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5	
Alaska Division of Info Tech	46,021.4	0.0	46,021.4	46,550.8	46,550.8	0.0	0.0	46,550.8	529.4	1.2 %
ALMR	4,353.1	0.0	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %
SATS	4,462.0	0.0	4,462.0	4,671.9	4,671.9	0.0	0.0	4,671.9	209.9	4.7 %
Appropriation Total	56,324.2	0.0	56,324.2	56,974.0	56,974.0	0.0	0.0	56,974.0	649.8	1.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
Appropriation Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
Information Services Fund										
Information Svcs Fund	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %
Appropriation Total	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	0.0	0.0	46.7	0.0	
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0	633.3	0.0	
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0	0.0	879.5	0.0	
Appropriation Total	3,596.1	0.0	3,596.1	3,596.1	3,596.1	0.0	0.0	3,596.1	0.0	
Risk Management										
Risk Management	40,760.6	0.0	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0	
Appropriation Total	40,760.6	0.0	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,753.3	0.0	7,753.3	7,738.6	7,738.6	0.0	0.0	7,738.6	-14.7	-0.2 %
Appropriation Total	7,753.3	0.0	7,753.3	7,738.6	7,738.6	0.0	0.0	7,738.6	-14.7	-0.2 %
Legal & Advocacy Services										
Office of Public Advocacy	25,387.8	0.0	25,387.8	27,048.6	27,048.6	0.0	0.0	27,048.6	1,660.8	6.5 %
Public Defender Agency	25,979.6	453.5	26,433.1	26,978.1	26,978.1	0.0	0.0	26,978.1	545.0	2.1 %
Appropriation Total	51,367.4	453.5	51,820.9	54,026.7	54,026.7	0.0	0.0	54,026.7	2,205.8	4.3 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,147.6	0.0	2,147.6	2,148.6	2,148.6	178.7	0.0	2,327.3	179.7	8.4 %
Appropriation Total	2,147.6	0.0	2,147.6	2,148.6	2,148.6	178.7	0.0	2,327.3	179.7	8.4 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	0.0	951.9	951.9	951.9	0.0	0.0	951.9	0.0	
Appropriation Total	951.9	0.0	951.9	951.9	951.9	0.0	0.0	951.9	0.0	
Motor Vehicles										
Motor Vehicles	17,102.6	0.0	17,102.6	17,290.8	17,290.8	65.0	0.0	17,355.8	253.2	1.5 %
Appropriation Total	17,102.6	0.0	17,102.6	17,290.8	17,290.8	65.0	0.0	17,355.8	253.2	1.5 %
Agency Total	336,807.0	1,203.5	338,010.5	344,001.4	344,001.4	243.7	0.0	344,245.1	6,234.6	1.8 %
Funding Summary										
Unrestricted General (UGF)	70,147.6	453.5	70,601.1	72,085.2	72,085.2	0.0	0.0	72,085.2	1,484.1	2.1 %
Designated General (DGF)	30,362.3	750.0	31,112.3	32,912.8	32,912.8	65.0	0.0	32,977.8	1,865.5	6.0 %
Other State Funds (Other)	232,374.2	0.0	232,374.2	235,098.4	235,098.4	178.7	0.0	235,277.1	2,902.9	1.2 %
Federal Receipts (Fed)	3,922.9	0.0	3,922.9	3,905.0	3,905.0	0.0	0.0	3,905.0	-17.9	-0.5 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Executive Administration										
Commissioner's Office	1,012.0	0.0	1,012.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.0	
Administrative Services	4,929.8	0.0	4,929.8	5,003.6	5,003.6	0.0	0.0	5,003.6	73.8	1.5 %
Appropriation Total	5,941.8	0.0	5,941.8	6,015.6	6,015.6	0.0	0.0	6,015.6	73.8	1.2 %
Banking and Securities										
Banking and Securities	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
Appropriation Total	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
Community and Regional Affairs										
Community & Regional Affairs	9,498.7	0.0	9,498.7	9,546.3	9,546.3	300.3	0.0	9,846.6	347.9	3.7 %
Serve Alaska	2,132.2	0.0	2,132.2	2,132.7	2,132.7	0.0	0.0	2,132.7	0.5	
Appropriation Total	11,630.9	0.0	11,630.9	11,679.0	11,679.0	300.3	0.0	11,979.3	348.4	3.0 %
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	
National Forest Receipts	600.0	0.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	
Fisheries Taxes	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	
Appropriation Total	14,128.2	0.0	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	13,896.1	0.0	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %
Appropriation Total	13,896.1	0.0	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %
Economic Development										
Economic Development	1,603.9	0.0	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %
Appropriation Total	1,603.9	0.0	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %
Investments										
Investments	5,312.8	0.0	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %
Appropriation Total	5,312.8	0.0	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Insurance Operations										
Alaska Reinsurance Program	90,000.0	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0	-100.0 %
Insurance Operations	8,037.2	0.0	8,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-498.1	-6.2 %
Appropriation Total	98,037.2	-25,000.0	73,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-65,498.1	-89.7 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,808.3	0.0	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %
Appropriation Total	3,808.3	0.0	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	
Appropriation Total	10,386.0	0.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	
Alaska Energy Authority										
AEA Owned Facilities	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0	
AEA Rural Energy Assistance	5,945.5	0.0	5,945.5	6,695.5	6,695.5	0.0	0.0	6,695.5	750.0	12.6 %
AEA Power Cost Equalization	37,855.0	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %
Alternative Energy &Efficiency	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
Appropriation Total	46,781.2	0.0	46,781.2	42,031.2	42,031.2	0.0	0.0	42,031.2	-4,750.0	-10.2 %
AIDEA										
AIDEA	16,494.0	0.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5	-7.3 %
AIDEA Facilities Maintenance	337.0	0.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	
Appropriation Total	16,831.0	0.0	16,831.0	15,627.5	15,627.5	0.0	0.0	15,627.5	-1,203.5	-7.2 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	21,569.9	0.0	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %
Appropriation Total	21,569.9	0.0	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,098.5	0.0	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %
Appropriation Total	9,098.5	0.0	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	
Appropriation Total	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	
Agency Total	264,055.4	-24,970.0	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-70,937.1	-29.7 %
Funding Summary										
Unrestricted General (UGF)	11,586.6	0.0	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %
Designated General (DGF)	173,257.7	-24,970.0	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-68,475.1	-46.2 %
Other State Funds (Other)	58,264.8	0.0	58,264.8	57,106.8	57,106.8	0.0	0.0	57,106.8	-1,158.0	-2.0 %
Federal Receipts (Fed)	20,946.3	0.0	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18Fn1Bud to	19Budget
Administration and Support										
Office of the Commissioner	2,131.4	0.0	2,131.4	1,840.0	1,840.0	0.0	0.0	1,840.0	-291.4	-13.7 %
Administrative Services	4,178.0	0.0	4,178.0	4,317.7	4,317.7	0.0	0.0	4,317.7	139.7	3.3 %
Information Technology MIS	3,035.5	0.0	3,035.5	2,978.3	2,978.3	0.0	0.0	2,978.3	-57.2	-1.9 %
Research and Records	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	
Appropriation Total	10,289.0	0.0	10,289.0	9,861.9	9,861.9	0.0	0.0	9,861.9	-427.1	-4.2 %
Population Management										
Pre-Trial Services	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %
Correctional Academy	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %
Facility Maintenance	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	
Institution Director's Office	1,858.9	7,947.6	9,806.5	1,869.2	1,869.2	0.0	0.0	1,869.2	-7,937.3	-80.9 %
Classification and Furlough	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
Inmate Transportation	2,811.5	0.0	2,811.5	3,094.6	3,094.6	0.0	0.0	3,094.6	283.1	10.1 %
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	
Anchorage Correctional Complex	27,061.5	0.0	27,061.5	30,493.0	30,493.0	0.0	0.0	30,493.0	3,431.5	12.7 %
Anvil Mtn Correctional Center	6,025.1	0.0	6,025.1	6,074.1	6,074.1	0.0	0.0	6,074.1	49.0	0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %
Fairbanks Correctional Center	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %
Goose Creek Corr. Center	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %
Ketchikan Correctional Center	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %
Lemon Creek Correctional Ctr	9,457.3	0.0	9,457.3	10,233.7	10,233.7	0.0	0.0	10,233.7	776.4	8.2 %
Mat-Su Correctional Center	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %
Palmer Correctional Center	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %
Spring Creek Correctional Ctr	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %
Wildwood Correctional Center	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %
Yukon-Kuskokwim Corr Center	7,317.3	0.0	7,317.3	8,228.7	8,228.7	0.0	0.0	8,228.7	911.4	12.5 %
Pt MacKenzie Correctional Farm	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %
Prob & Parole Directors Office	955.8	0.0	955.8	975.8	975.8	0.0	0.0	975.8	20.0	2.1 %
Statewide Probation and Parole	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %
Electronic Monitoring	3,203.4	0.0	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtPIn	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Population Management (continued)										
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	
Community Residential Centers	16,812.4	0.0	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	
Parole Board	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %
Appropriation Total	237,082.6	7,947.6	245,030.2	249,191.1	249,191.1	0.0	0.0	249,191.1	4,160.9	1.7 %
Facility-Cap Improvement Unit										
Fac-Capital Improvement Unit	525.9	0.0	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %
Appropriation Total	525.9	0.0	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %
Health and Rehab Services										
Health & Rehab Director's Ofc	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %
Physical Health Care	30,180.1	10,341.5	40,521.6	40,800.3	40,800.3	0.0	0.0	40,800.3	278.7	0.7 %
Behavioral Health Care	8,267.6	0.0	8,267.6	8,369.4	8,369.4	0.0	0.0	8,369.4	101.8	1.2 %
Substance Abuse Treatment Pgm	5,572.9	0.0	5,572.9	5,581.1	5,581.1	0.0	0.0	5,581.1	8.2	0.1 %
Sex Offender Management	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	
Appropriation Total	48,140.6	10,341.5	58,482.1	58,907.7	58,907.7	0.0	0.0	58,907.7	425.6	0.7 %
Offender Habilitation										
Education Programs	949.4	0.0	949.4	950.9	950.9	0.0	0.0	950.9	1.5	0.2 %
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	
Appropriation Total	1,555.4	0.0	1,555.4	1,556.9	1,556.9	0.0	0.0	1,556.9	1.5	0.1 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	
Appropriation Total	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	
Agency Total	309,319.0	18,289.1	327,608.1	332,779.7	332,779.7	0.0	0.0	332,779.7	5,171.6	1.6 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Funding Summary										
Unrestricted General (UGF)	267,008.0	18,289.1	285,297.1	290,706.6	290,706.6	430.1	0.0	291,136.7	5,839.6	2.0 %
Designated General (DGF)	8,501.6	0.0	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %
Other State Funds (Other)	26,123.4	0.0	26,123.4	25,739.6	25,739.6	-430.1	0.0	25,309.5	-813.9	-3.1 %
Federal Receipts (Fed)	7,686.0	0.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5	1.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] 18Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,217,257.6	0.0	1,217,257.6	0.0	1,215,805.8	386.3	0.0	1,216,192.1	-1,065.5	-0.1 %
Pupil Transportation	79,029.6	0.0	79,029.6	0.0	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %
Appropriation Total	1,296,287.2	0.0	1,296,287.2	0.0	1,293,990.4	386.3	20,000.0	1,314,376.7	18,089.5	1.4 %
K-12 Support										
Boarding Home Grants	7,453.2	0.0	7,453.2	0.0	7,453.2	0.0	0.0	7,453.2	0.0	
Youth in Detention	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	0.0	
Special Schools	3,563.9	0.0	3,563.9	0.0	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %
Appropriation Total	12,117.1	0.0	12,117.1	0.0	12,111.4	0.0	0.0	12,111.4	-5.7	
Education Support and Admin										
Executive Administration	1,165.3	0.0	1,165.3	888.3	888.3	0.0	0.0	888.3	-277.0	-23.8 %
Administrative Services	1,742.4	0.0	1,742.4	1,753.8	1,753.8	0.0	0.0	1,753.8	11.4	0.7 %
Information Services	921.9	0.0	921.9	1,028.0	1,028.0	0.0	0.0	1,028.0	106.1	11.5 %
School Finance & Facilities	2,203.4	0.0	2,203.4	2,229.3	2,229.3	323.0	0.0	2,552.3	348.9	15.8 %
Child Nutrition	73,968.7	0.0	73,968.7	76,988.7	76,988.7	0.0	0.0	76,988.7	3,020.0	4.1 %
Student and School Achievement	160,413.6	0.0	160,413.6	157,959.2	157,959.2	724.9	0.0	158,684.1	-1,729.5	-1.1 %
State System of Support	1,847.7	0.0	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %
Teacher Certification	932.7	0.0	932.7	926.7	926.7	0.0	0.0	926.7	-6.0	-0.6 %
Early Learning Coordination	9,766.7	0.0	9,766.7	9,618.2	9,618.2	0.0	0.0	9,618.2	-148.5	-1.5 %
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %
Appropriation Total	254,962.4	0.0	254,962.4	255,198.5	255,198.5	1,047.9	6,403.4	262,649.8	7,687.4	3.0 %
AK State Council on the Arts										
AK State Council on the Arts	2,768.5	0.0	2,768.5	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	
Appropriation Total	2,768.5	0.0	2,768.5	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	
Commissions and Boards										
Professional Teaching Practice	303.0	0.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %
Appropriation Total	303.0	0.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,014.0	400.0	11,414.0	10.1	11,430.7	0.0	0.0	11,430.7	16.7	0.1 %
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	1,442.7	0.0	0.0	1,442.7	1,442.7	>999 %
Appropriation Total	11,014.0	400.0	11,414.0	10.1	12,873.4	0.0	0.0	12,873.4	1,459.4	12.8 %
State Facilities Rent										
State Facilities Maintenance	2,322.7	0.0	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7	-100.0 %
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Appropriation Total	3,390.9	0.0	3,390.9	1,068.2	1,068.2	0.0	0.0	1,068.2	-2,322.7	-68.5 %
Libraries, Archives & Museums										
Library Operations	9,555.9	0.0	9,555.9	8,444.3	8,444.3	0.0	0.0	8,444.3	-1,111.6	-11.6 %
Archives	1,261.7	0.0	1,261.7	1,288.4	1,288.4	0.0	0.0	1,288.4	26.7	2.1 %
Museum Operations	1,708.6	0.0	1,708.6	1,740.5	1,740.5	0.0	0.0	1,740.5	31.9	1.9 %
Online with Libraries (OWL)	661.8	0.0	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0	0.0	138.2	0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %
Appropriation Total	13,326.2	0.0	13,326.2	13,312.3	13,312.3	0.0	0.0	13,312.3	-13.9	-0.1 %
Alaska Postsecondary Education										
Program Admin & Operations	18,868.4	0.0	18,868.4	17,901.5	17,901.5	0.0	0.0	17,901.5	-966.9	-5.1 %
WWAMI Medical Education	3,014.8	0.0	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %
Appropriation Total	21,883.2	0.0	21,883.2	20,997.9	20,997.9	0.0	0.0	20,997.9	-885.3	-4.0 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Appropriation Total	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
AK Student Loan Corporation										
Loan Servicing	12,144.0	0.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %
Appropriation Total	12,144.0	0.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %
Agency Total	1,639,946.5	400.0	1,640,346.5	317,107.1	1,636,072.2	1,434.2	26,403.4	1,663,909.8	23,563.3	1.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u>	<u>18Fn1Bud to 19Budget</u>
Funding Summary										
Unrestricted General (UGF)	1,300,076.8	0.0	1,300,076.8	32,382.3	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %
Designated General (DGF)	25,962.7	400.0	26,362.7	25,783.8	26,091.2	0.0	0.0	26,091.2	-271.5	-1.0 %
Other State Funds (Other)	62,576.9	0.0	62,576.9	28,844.7	46,488.0	18,351.3	0.0	64,839.3	2,262.4	3.6 %
Federal Receipts (Fed)	251,330.1	0.0	251,330.1	230,096.3	251,137.3	0.0	0.0	251,137.3	-192.8	-0.1 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] 18Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Administration										
Office of the Commissioner	1,021.2	0.0	1,021.2	1,022.2	1,022.2	0.0	0.0	1,022.2	1.0	0.1 %
Administrative Services	7,359.9	0.0	7,359.9	6,437.1	6,437.1	0.0	0.0	6,437.1	-922.8	-12.5 %
State Support Services	2,366.5	0.0	2,366.5	3,278.6	3,278.6	0.0	0.0	3,278.6	912.1	38.5 %
Appropriation Total	10,747.6	0.0	10,747.6	10,737.9	10,737.9	0.0	0.0	10,737.9	-9.7	-0.1 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %
Appropriation Total	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %
Environmental Health										
Environmental Health	0.0	0.0	0.0	13,708.1	13,708.1	0.0	0.0	13,708.1	13,708.1	>999 %
Environmental Health Director	1,229.3	0.0	1,229.3	0.0	0.0	0.0	0.0	0.0	-1,229.3	-100.0 %
Food Safety & Sanitation	3,897.9	0.0	3,897.9	0.0	0.0	0.0	0.0	0.0	-3,897.9	-100.0 %
Laboratory Services	3,512.5	0.0	3,512.5	3,442.4	3,442.4	0.0	0.0	3,442.4	-70.1	-2.0 %
Drinking Water	6,406.0	0.0	6,406.0	0.0	0.0	0.0	0.0	0.0	-6,406.0	-100.0 %
Solid Waste Management	2,354.5	35.0	2,389.5	0.0	0.0	0.0	0.0	0.0	-2,389.5	-100.0 %
Appropriation Total	17,400.2	35.0	17,435.2	17,150.5	17,150.5	0.0	0.0	17,150.5	-284.7	-1.6 %
Air Quality										
Air Quality	10,510.7	-35.0	10,475.7	10,436.5	10,436.5	0.0	0.0	10,436.5	-39.2	-0.4 %
Appropriation Total	10,510.7	-35.0	10,475.7	10,436.5	10,436.5	0.0	0.0	10,436.5	-39.2	-0.4 %
Spill Prevention and Response										
Spill Prevention and Response	20,090.2	0.0	20,090.2	19,747.6	19,747.6	0.0	0.0	19,747.6	-342.6	-1.7 %
Appropriation Total	20,090.2	0.0	20,090.2	19,747.6	19,747.6	0.0	0.0	19,747.6	-342.6	-1.7 %
Water										
Water Quality	15,161.7	0.0	15,161.7	0.0	0.0	0.0	0.0	0.0	-15,161.7	-100.0 %
Facility Construction	7,341.0	0.0	7,341.0	0.0	0.0	0.0	0.0	0.0	-7,341.0	-100.0 %
Water Quality Infrastructure	0.0	0.0	0.0	22,566.6	22,566.6	0.0	0.0	22,566.6	22,566.6	>999 %
Appropriation Total	22,502.7	0.0	22,502.7	22,566.6	22,566.6	0.0	0.0	22,566.6	63.9	0.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Agency Total	81,888.2	0.0	81,888.2	81,285.0	81,285.0	0.0	0.0	81,285.0	-603.2	-0.7 %
Funding Summary										
Unrestricted General (UGF)	15,297.9	0.0	15,297.9	15,406.0	15,406.0	0.0	0.0	15,406.0	108.1	0.7 %
Designated General (DGF)	24,278.0	0.0	24,278.0	24,919.9	24,919.9	0.0	0.0	24,919.9	641.9	2.6 %
Other State Funds (Other)	18,415.7	0.0	18,415.7	17,583.9	17,583.9	0.0	0.0	17,583.9	-831.8	-4.5 %
Federal Receipts (Fed)	23,896.6	0.0	23,896.6	23,375.2	23,375.2	0.0	0.0	23,375.2	-521.4	-2.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	13,653.7	0.0	13,653.7	13,253.6	13,253.6	0.0	0.0	13,253.6	-400.1	-2.9 %
Central Region Fisheries Mgmt.	11,598.5	0.0	11,598.5	11,090.5	11,090.5	0.0	0.0	11,090.5	-508.0	-4.4 %
AYK Region Fisheries Mgmt.	9,870.2	0.0	9,870.2	10,143.8	10,143.8	0.0	0.0	10,143.8	273.6	2.8 %
Westward Region Fisheries Mgmt	14,313.8	0.0	14,313.8	14,503.8	14,503.8	0.0	0.0	14,503.8	190.0	1.3 %
Statewide Fisheries Mgmt.	19,407.6	0.0	19,407.6	18,977.1	18,977.1	0.0	0.0	18,977.1	-430.5	-2.2 %
Commercial Fish Entry Commiss	3,457.4	0.0	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %
Appropriation Total	72,301.2	0.0	72,301.2	71,284.2	71,284.2	-187.0	0.0	71,097.2	-1,204.0	-1.7 %
Sport Fisheries										
Sport Fisheries	41,370.0	0.0	41,370.0	42,223.6	42,223.6	9.1	0.0	42,232.7	862.7	2.1 %
Sport Fish Hatcheries	5,762.3	0.0	5,762.3	5,849.9	5,849.9	0.0	0.0	5,849.9	87.6	1.5 %
Appropriation Total	47,132.3	0.0	47,132.3	48,073.5	48,073.5	9.1	0.0	48,082.6	950.3	2.0 %
Wildlife Conservation										
Wildlife Conservation	33,985.5	0.0	33,985.5	48,918.1	48,918.1	0.0	0.0	48,918.1	14,932.6	43.9 %
WC Special Projects	13,149.6	0.0	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6	-100.0 %
Hunter Ed Pub Shooting Ranges	913.9	0.0	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %
Appropriation Total	48,049.0	0.0	48,049.0	49,841.3	49,841.3	0.0	0.0	49,841.3	1,792.3	3.7 %
Statewide Support Services										
Commissioner's Office	1,395.4	0.0	1,395.4	1,325.6	1,325.6	0.0	0.0	1,325.6	-69.8	-5.0 %
Administrative Services	11,624.1	0.0	11,624.1	11,769.8	11,769.8	0.0	0.0	11,769.8	145.7	1.3 %
Boards of Fisheries and Game	1,320.8	0.0	1,320.8	1,255.8	1,255.8	0.0	0.0	1,255.8	-65.0	-4.9 %
Advisory Committees	548.4	0.0	548.4	522.8	522.8	0.0	0.0	522.8	-25.6	-4.7 %
Habitat	5,781.2	0.0	5,781.2	5,572.4	5,572.4	0.0	0.0	5,572.4	-208.8	-3.6 %
State Subsistence Research	5,565.1	0.0	5,565.1	5,356.0	5,356.0	0.0	0.0	5,356.0	-209.1	-3.8 %
EVOS Trustee Council	2,518.2	0.0	2,518.2	2,392.3	2,392.3	0.0	0.0	2,392.3	-125.9	-5.0 %
State Facilities Maintenance	5,100.8	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	
Appropriation Total	33,854.0	0.0	33,854.0	33,295.5	33,295.5	0.0	0.0	33,295.5	-558.5	-1.6 %
Agency Total	201,336.5	0.0	201,336.5	202,494.5	202,494.5	-177.9	0.0	202,316.6	980.1	0.5 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Funding Summary										
Unrestricted General (UGF)	50,516.4	0.0	50,516.4	51,722.3	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %
Designated General (DGF)	14,897.5	0.0	14,897.5	15,820.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %
Other State Funds (Other)	68,903.1	0.0	68,903.1	67,126.9	67,126.9	0.0	0.0	67,126.9	-1,776.2	-2.6 %
Federal Receipts (Fed)	67,019.5	0.0	67,019.5	67,825.1	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18Fn1Bud to 19Budget
Commissions/Special Offices										
Human Rights Commission	2,432.6	0.0	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0	1.0 %
Appropriation Total	2,432.6	0.0	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0	1.0 %
Executive Operations										
Executive Office	13,795.4	-800.0	12,995.4	11,406.7	11,406.7	0.0	0.0	11,406.7	-1,588.7	-12.2 %
Governor's House	740.7	0.0	740.7	740.7	740.7	0.0	0.0	740.7	0.0	
Contingency Fund	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	
Lieutenant Governor	1,143.6	0.0	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	
Appropriation Total	16,229.7	-800.0	15,429.7	13,841.0	13,841.0	0.0	0.0	13,841.0	-1,588.7	-10.3 %
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	0.0	596.2	596.2	596.2	0.0	0.0	596.2	0.0	
Governor's Office Leasing	490.6	0.0	490.6	490.6	490.6	0.0	0.0	490.6	0.0	
Appropriation Total	1,086.8	0.0	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	
Office of Management & Budget										
Office of Management & Budget	2,566.1	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	
Appropriation Total	2,566.1	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	
Elections										
Elections	7,051.0	0.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4	-13.5 %
Appropriation Total	7,051.0	0.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4	-13.5 %
Agency Total	29,366.2	-800.0	28,566.2	26,051.1	26,051.1	0.0	0.0	26,051.1	-2,515.1	-8.8 %
Funding Summary										
Unrestricted General (UGF)	28,322.9	-800.0	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-2,540.1	-9.2 %
Other State Funds (Other)	838.3	0.0	838.3	838.3	838.3	0.0	0.0	838.3	0.0	
Federal Receipts (Fed)	205.0	0.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
Pioneer Homes	61,231.0	0.0	61,231.0	62,703.1	62,703.1	0.0	0.0	62,703.1	1,472.1	2.4 %
Appropriation Total	62,625.6	0.0	62,625.6	64,117.3	64,117.3	0.0	0.0	64,117.3	1,491.7	2.4 %
Behavioral Health										
BH Treatment & Recovery Grants	68,747.5	0.0	68,747.5	63,478.0	63,478.0	65.0	0.0	63,543.0	-5,204.5	-7.6 %
Alcohol Safety Action Program	5,285.1	0.0	5,285.1	5,343.0	5,343.0	0.0	0.0	5,343.0	57.9	1.1 %
Behavioral Health Admin	10,931.7	0.0	10,931.7	10,804.9	10,804.9	0.0	0.0	10,804.9	-126.8	-1.2 %
BH Prev & Early Intervent Grnt	11,721.1	0.0	11,721.1	11,721.1	11,721.1	0.0	0.0	11,721.1	0.0	
Designated Eval & Treatment	3,794.8	0.0	3,794.8	10,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %
Alaska Psychiatric Institute	33,269.7	3,100.0	36,369.7	33,584.2	33,584.2	0.0	0.0	33,584.2	-2,785.5	-7.7 %
AK MH/Alc & Drug Abuse Brds	1,050.7	0.0	1,050.7	1,048.7	1,048.7	0.0	0.0	1,048.7	-2.0	-0.2 %
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
Residential Child Care	3,676.8	0.0	3,676.8	3,677.8	3,677.8	0.0	0.0	3,677.8	1.0	
Appropriation Total	139,131.9	3,100.0	142,231.9	141,110.2	141,110.2	65.0	0.0	141,175.2	-1,056.7	-0.7 %
Children's Services										
Children's Services Management	11,695.1	0.0	11,695.1	11,875.7	11,875.7	0.0	0.0	11,875.7	180.6	1.5 %
Children's Services Training	1,786.8	0.0	1,786.8	1,786.8	1,786.8	145.6	0.0	1,932.4	145.6	8.1 %
Front Line Social Workers	58,452.0	6,500.0	64,952.0	63,741.6	63,741.6	1,970.1	0.0	65,711.7	759.7	1.2 %
Family Preservation	14,371.0	0.0	14,371.0	17,325.1	17,325.1	0.0	0.0	17,325.1	2,954.1	20.6 %
Foster Care Base Rate	19,027.3	1,000.0	20,027.3	20,151.4	20,151.4	0.0	0.0	20,151.4	124.1	0.6 %
Foster Care Augmented Rate	1,676.1	0.0	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0	-16.1 %
Foster Care Special Need	11,711.3	2,895.7	14,607.0	11,711.3	11,711.3	0.0	0.0	11,711.3	-2,895.7	-19.8 %
Subsidized Adoptions/Guardians	37,256.6	0.0	37,256.6	37,045.5	37,045.5	0.0	0.0	37,045.5	-211.1	-0.6 %
Appropriation Total	155,976.2	10,395.7	166,371.9	165,043.5	165,043.5	2,115.7	0.0	167,159.2	787.3	0.5 %
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	2,162.0	0.0	2,162.0	2,183.9	2,183.9	0.0	0.0	2,183.9	21.9	1.0 %
Residential Licensing	4,244.5	0.0	4,244.5	4,605.1	4,605.1	0.0	0.0	4,605.1	360.6	8.5 %
Medical Assistance Admin.	12,175.0	0.0	12,175.0	12,401.3	12,401.3	0.0	0.0	12,401.3	226.3	1.9 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Health Care Services (continued)										
Rate Review	2,663.6	0.0	2,663.6	2,687.5	2,687.5	0.0	0.0	2,687.5	23.9	0.9 %
Appropriation Total	21,399.0	0.0	21,399.0	22,031.7	22,031.7	0.0	0.0	22,031.7	632.7	3.0 %
Juvenile Justice										
McLaughlin Youth Center	17,708.9	0.0	17,708.9	17,948.9	17,948.9	0.0	0.0	17,948.9	240.0	1.4 %
Mat-Su Youth Facility	2,371.8	0.0	2,371.8	2,399.0	2,399.0	0.0	0.0	2,399.0	27.2	1.1 %
Kenai Peninsula Youth Facility	2,098.9	0.0	2,098.9	2,127.5	2,127.5	0.0	0.0	2,127.5	28.6	1.4 %
Fairbanks Youth Facility	4,770.1	0.0	4,770.1	4,835.7	4,835.7	0.0	0.0	4,835.7	65.6	1.4 %
Bethel Youth Facility	4,995.4	0.0	4,995.4	5,045.1	5,045.1	0.0	0.0	5,045.1	49.7	1.0 %
Nome Youth Facility	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
Johnson Youth Center	4,200.1	0.0	4,200.1	4,253.2	4,253.2	0.0	0.0	4,253.2	53.1	1.3 %
Probation Services	16,146.9	0.0	16,146.9	16,439.2	16,439.2	0.0	0.0	16,439.2	292.3	1.8 %
Delinquency Prevention	1,395.0	0.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	
Youth Courts	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	
Appropriation Total	58,228.2	0.0	58,228.2	59,017.7	59,017.7	0.0	0.0	59,017.7	789.5	1.4 %
Public Assistance										
ATAP	23,745.2	5,000.0	28,745.2	23,745.2	23,745.2	0.0	0.0	23,745.2	-5,000.0	-17.4 %
Adult Public Assistance	62,386.9	0.0	62,386.9	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0	
Child Care Benefits	43,944.3	0.0	43,944.3	44,027.4	44,027.4	0.0	0.0	44,027.4	83.1	0.2 %
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	
Tribal Assistance Programs	17,889.9	0.0	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0	
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	
Energy Assistance Program	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %
Public Assistance Admin	6,140.0	0.0	6,140.0	6,017.0	6,017.0	0.0	0.0	6,017.0	-123.0	-2.0 %
Public Assistance Field Svcs	48,764.1	0.0	48,764.1	51,589.0	51,589.0	0.0	0.0	51,589.0	2,824.9	5.8 %
Fraud Investigation	1,999.0	0.0	1,999.0	2,013.0	2,013.0	0.0	0.0	2,013.0	14.0	0.7 %
Quality Control	2,598.5	0.0	2,598.5	2,637.2	2,637.2	0.0	0.0	2,637.2	38.7	1.5 %
Work Services	11,135.9	0.0	11,135.9	11,032.9	11,032.9	0.0	0.0	11,032.9	-103.0	-0.9 %
Women, Infants and Children	28,855.7	0.0	28,855.7	27,134.4	27,134.4	0.0	0.0	27,134.4	-1,721.3	-6.0 %
Appropriation Total	279,012.5	5,000.0	284,012.5	277,525.9	277,525.9	0.0	0.0	277,525.9	-6,486.6	-2.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Senior Benefits Payment Progm										
Senior Benefits Payment Progm	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Appropriation Total	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Public Health										
Nursing	29,642.8	0.0	29,642.8	29,524.3	29,524.3	0.0	0.0	29,524.3	-118.5	-0.4 %
Women, Children, Family Health	13,573.3	0.0	13,573.3	13,666.6	13,666.6	0.0	0.0	13,666.6	93.3	0.7 %
Public Health Admin Svcs	3,735.3	0.0	3,735.3	4,109.6	4,109.6	760.0	0.0	4,869.6	1,134.3	30.4 %
Emergency Programs	11,089.5	0.0	11,089.5	11,357.1	11,357.1	0.0	0.0	11,357.1	267.6	2.4 %
Chronic Disease Prev/Hlth Prom	17,714.1	0.0	17,714.1	17,447.7	17,447.7	0.0	0.0	17,447.7	-266.4	-1.5 %
Epidemiology	24,169.1	0.0	24,169.1	24,288.6	24,288.6	0.0	0.0	24,288.6	119.5	0.5 %
Bureau of Vital Statistics	3,622.7	0.0	3,622.7	3,731.5	3,731.5	0.0	0.0	3,731.5	108.8	3.0 %
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	
State Medical Examiner	3,217.6	0.0	3,217.6	3,241.6	3,241.6	0.0	0.0	3,241.6	24.0	0.7 %
Public Health Laboratories	7,239.8	0.0	7,239.8	7,331.6	7,331.6	0.0	0.0	7,331.6	91.8	1.3 %
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Appropriation Total	117,287.9	0.0	117,287.9	117,732.3	117,732.3	760.0	0.0	118,492.3	1,204.4	1.0 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	19,131.1	19,131.1	0.0	0.0	19,131.1	19,131.1	>999 %
Early Interventn/Infant Learn	10,041.7	0.0	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %
Senior/Disabilities Svcs Admin	23,511.3	0.0	23,511.3	24,042.3	24,042.3	0.0	0.0	24,042.3	531.0	2.3 %
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	
Senior Community Based Grants	17,057.5	0.0	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5	-100.0 %
Community DD Grants	7,276.5	0.0	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5	-100.0 %
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %
Commission on Aging	406.1	0.0	406.1	333.6	333.6	0.0	0.0	333.6	-72.5	-17.9 %
Governor's Cncl/Disabilities	1,719.2	0.0	1,719.2	1,660.7	1,660.7	0.0	0.0	1,660.7	-58.5	-3.4 %
Appropriation Total	67,768.7	0.0	67,768.7	62,136.8	62,136.8	0.0	0.0	62,136.8	-5,631.9	-8.3 %
Departmental Support Services										
Performance Bonuses	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %
Public Affairs	1,646.6	0.0	1,646.6	1,724.9	1,724.9	0.0	0.0	1,724.9	78.3	4.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Departmental Support Services (continued)										
Quality Assurance and Audit	949.0	0.0	949.0	972.1	972.1	0.0	0.0	972.1	23.1	2.4 %
Commissioner's Office	3,963.9	0.0	3,963.9	4,423.6	4,423.6	0.0	0.0	4,423.6	459.7	11.6 %
Assessment and Planning	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Administrative Support Svcs	11,570.3	0.0	11,570.3	13,221.0	13,221.0	0.0	0.0	13,221.0	1,650.7	14.3 %
Facilities Management	1,074.4	0.0	1,074.4	1,085.4	1,085.4	0.0	0.0	1,085.4	11.0	1.0 %
Information Technology Svcs	16,788.2	0.0	16,788.2	16,908.7	16,908.7	0.0	0.0	16,908.7	120.5	0.7 %
HSS State Facilities Rent	5,168.6	0.0	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %
Appropriation Total	47,411.0	0.0	47,411.0	43,035.7	43,035.7	0.0	0.0	43,035.7	-4,375.3	-9.2 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Appropriation Total	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	204,675.0	0.0	204,675.0	257,087.8	257,087.8	50.0	0.0	257,137.8	52,462.8	25.6 %
Adult Prev Dental Medicaid Svc	15,650.2	0.0	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %
Health Care Medicaid Services	971,346.0	73,000.0	1,569,346.0	1,406,555.3	1,406,555.3	0.0	0.0	1,406,555.3	-162,790.7	-10.4 %
Senior/Disabilities Medicaid	550,067.2	0.0	550,067.2	574,968.7	574,968.7	0.0	0.0	574,968.7	24,901.5	4.5 %
Appropriation Total	1,741,738.4	73,000.0	2,339,738.4	2,265,616.3	2,265,616.3	50.0	0.0	2,265,666.3	-74,072.1	-3.2 %
Agency Total	2,712,814.2	91,495.7	3,329,309.9	3,219,616.1	3,219,616.1	22,976.8	0.0	3,242,592.9	-86,717.0	-2.6 %
Funding Summary										
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %
Designated General (DGF)	79,375.2	0.0	79,375.2	86,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %
Other State Funds (Other)	119,736.8	1,364.0	121,100.8	122,654.6	122,654.6	0.0	0.0	122,654.6	1,553.8	1.3 %
Federal Receipts (Fed)	1,466,040.3	6,500.0	1,997,540.3	1,891,376.0	1,891,376.0	783.8	0.0	1,892,159.8	-105,380.5	-5.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Commissioner and Admin Svcs										
Commissioner's Office	1,002.3	0.0	1,002.3	1,002.3	1,002.3	0.0	0.0	1,002.3	0.0	
Workforce Investment Board	557.8	0.0	557.8	476.0	476.0	0.0	0.0	476.0	-81.8	-14.7 %
Alaska Labor Relations Agency	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0	
Management Services	3,965.7	0.0	3,965.7	3,864.1	3,864.1	0.0	0.0	3,864.1	-101.6	-2.6 %
Leasing	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %
Data Processing	6,696.7	0.0	6,696.7	5,649.0	5,649.0	0.0	0.0	5,649.0	-1,047.7	-15.6 %
Labor Market Information	4,519.3	0.0	4,519.3	4,283.1	4,283.1	0.0	0.0	4,283.1	-236.2	-5.2 %
Appropriation Total	20,109.3	0.0	20,109.3	18,500.6	18,500.6	0.0	0.0	18,500.6	-1,608.7	-8.0 %
Workers' Compensation										
Workers' Compensation	5,653.0	0.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %
Workers' Comp Appeals Comm	443.3	0.0	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %
WC Benefits Guaranty Fund	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
Second Injury Fund	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %
Fishermen's Fund	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
Appropriation Total	11,744.5	0.0	11,744.5	11,538.4	11,538.4	0.0	0.0	11,538.4	-206.1	-1.8 %
Labor Standards and Safety										
Wage and Hour Administration	2,393.8	0.0	2,393.8	2,393.3	2,393.3	0.0	0.0	2,393.3	-0.5	
Mechanical Inspection	2,992.5	0.0	2,992.5	2,915.4	2,915.4	0.0	0.0	2,915.4	-77.1	-2.6 %
Occupational Safety and Health	5,760.9	0.0	5,760.9	5,532.6	5,532.6	0.0	0.0	5,532.6	-228.3	-4.0 %
Alaska Safety Advisory Council	160.8	0.0	160.8	160.8	160.8	0.0	0.0	160.8	0.0	
Appropriation Total	11,308.0	0.0	11,308.0	11,002.1	11,002.1	0.0	0.0	11,002.1	-305.9	-2.7 %
Employment & Training Services										
DETS Administration	1,369.7	0.0	1,369.7	1,148.9	1,148.9	0.0	0.0	1,148.9	-220.8	-16.1 %
Workforce Services	18,076.9	0.0	18,076.9	17,343.1	17,343.1	0.0	0.0	17,343.1	-733.8	-4.1 %
Workforce Development	31,288.5	0.0	31,288.5	26,171.9	26,171.9	0.0	0.0	26,171.9	-5,116.6	-16.4 %
Unemployment Insurance	28,463.6	0.0	28,463.6	23,301.7	23,301.7	0.0	0.0	23,301.7	-5,161.9	-18.1 %
Appropriation Total	79,198.7	0.0	79,198.7	67,965.6	67,965.6	0.0	0.0	67,965.6	-11,233.1	-14.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Vocational Rehabilitation										
Voc Rehab Administration	1,277.9	0.0	1,277.9	1,242.4	1,242.4	0.0	0.0	1,242.4	-35.5	-2.8 %
Client Services	16,791.8	0.0	16,791.8	16,745.0	16,745.0	0.0	0.0	16,745.0	-46.8	-0.3 %
Disability Determination	5,264.4	0.0	5,264.4	5,047.8	5,047.8	0.0	0.0	5,047.8	-216.6	-4.1 %
Special Projects	1,541.9	0.0	1,541.9	1,473.3	1,473.3	0.0	0.0	1,473.3	-68.6	-4.4 %
Appropriation Total	24,876.0	0.0	24,876.0	24,508.5	24,508.5	0.0	0.0	24,508.5	-367.5	-1.5 %
AVTEC										
Alaska Vocational Tech Center	12,934.4	0.0	12,934.4	12,762.5	12,762.5	0.0	0.0	12,762.5	-171.9	-1.3 %
AVTEC Facilities Maintenance	1,861.5	0.0	1,861.5	1,905.3	1,905.3	0.0	0.0	1,905.3	43.8	2.4 %
Appropriation Total	14,795.9	0.0	14,795.9	14,667.8	14,667.8	0.0	0.0	14,667.8	-128.1	-0.9 %
Agency Total	162,032.4	0.0	162,032.4	148,183.0	148,183.0	0.0	0.0	148,183.0	-13,849.4	-8.5 %
Funding Summary										
Unrestricted General (UGF)	20,992.0	0.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %
Designated General (DGF)	36,292.4	0.0	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %
Other State Funds (Other)	20,410.1	0.0	20,410.1	17,141.0	17,141.0	0.0	0.0	17,141.0	-3,269.1	-16.0 %
Federal Receipts (Fed)	84,337.9	0.0	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Criminal Division										
First Judicial District	2,118.7	0.0	2,118.7	2,101.5	2,101.5	0.0	0.0	2,101.5	-17.2	-0.8 %
Second Judicial District	1,270.9	0.0	1,270.9	1,368.8	1,368.8	0.0	0.0	1,368.8	97.9	7.7 %
Third Judicial: Anchorage	7,549.6	0.0	7,549.6	7,897.8	7,897.8	0.0	0.0	7,897.8	348.2	4.6 %
Third JD: Outside Anchorage	5,386.2	0.0	5,386.2	5,277.0	5,277.0	0.0	0.0	5,277.0	-109.2	-2.0 %
Fourth Judicial District	6,041.9	0.0	6,041.9	6,300.9	6,300.9	0.0	0.0	6,300.9	259.0	4.3 %
Criminal Justice Litigation	2,795.3	0.0	2,795.3	2,935.2	2,935.2	0.0	0.0	2,935.2	139.9	5.0 %
Criminal Appeals/Special Lit	6,795.6	0.0	6,795.6	6,972.8	6,972.8	0.0	0.0	6,972.8	177.2	2.6 %
Appropriation Total	31,958.2	0.0	31,958.2	32,854.0	32,854.0	0.0	0.0	32,854.0	895.8	2.8 %
Civil Division										
Dep. Attny General's Office	288.7	0.0	288.7	288.7	288.7	0.0	0.0	288.7	0.0	
Child Protection	7,406.6	0.0	7,406.6	7,511.5	7,511.5	0.0	0.0	7,511.5	104.9	1.4 %
Commercial and Fair Business	6,143.1	0.0	6,143.1	6,096.5	6,096.5	0.0	0.0	6,096.5	-46.6	-0.8 %
Environmental Law	1,688.2	0.0	1,688.2	1,689.2	1,689.2	0.0	0.0	1,689.2	1.0	0.1 %
Human Services	2,903.3	0.0	2,903.3	3,051.4	3,051.4	0.0	0.0	3,051.4	148.1	5.1 %
Labor and State Affairs	5,231.6	0.0	5,231.6	5,251.7	5,251.7	0.0	0.0	5,251.7	20.1	0.4 %
Legislation/Regulations	1,129.1	0.0	1,129.1	1,154.6	1,154.6	0.0	0.0	1,154.6	25.5	2.3 %
Natural Resources	10,341.4	0.0	10,341.4	8,741.4	8,741.4	0.0	0.0	8,741.4	-1,600.0	-15.5 %
Opinions, Appeals and Ethics	2,223.0	0.0	2,223.0	2,712.8	2,712.8	0.0	0.0	2,712.8	489.8	22.0 %
Reg Affairs Public Advocacy	2,942.1	0.0	2,942.1	2,818.5	2,818.5	0.0	0.0	2,818.5	-123.6	-4.2 %
Special Litigation	1,189.0	0.0	1,189.0	1,189.5	1,189.5	0.0	0.0	1,189.5	0.5	
Information & Project Support	1,842.1	0.0	1,842.1	1,768.8	1,768.8	0.0	0.0	1,768.8	-73.3	-4.0 %
Torts & Workers' Compensation	4,403.7	0.0	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %
Transportation Section	2,561.1	0.0	2,561.1	2,396.6	2,396.6	0.0	0.0	2,396.6	-164.5	-6.4 %
Appropriation Total	50,293.0	0.0	50,293.0	48,879.1	48,879.1	0.0	0.0	48,879.1	-1,413.9	-2.8 %
Administration and Support										
Office of the Attorney General	620.8	0.0	620.8	620.8	620.8	0.0	0.0	620.8	0.0	
Administrative Services	2,830.0	0.0	2,830.0	2,980.2	2,980.2	0.0	0.0	2,980.2	150.2	5.3 %
Law State Facilities Rent	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
Appropriation Total	4,337.0	0.0	4,337.0	4,447.3	4,447.3	0.0	0.0	4,447.3	110.3	2.5 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Agency Total	86,588.2	0.0	86,588.2	86,180.4	86,180.4	0.0	0.0	86,180.4	-407.8	-0.5 %
Funding Summary										
Unrestricted General (UGF)	50,624.8	0.0	50,624.8	50,422.7	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %
Designated General (DGF)	2,867.0	0.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2	0.5 %
Other State Funds (Other)	31,607.0	0.0	31,607.0	31,377.0	31,377.0	0.0	0.0	31,377.0	-230.0	-0.7 %
Federal Receipts (Fed)	1,489.4	0.0	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Military and Veterans' Affairs										
Office of the Commissioner	6,453.5	0.0	6,453.5	7,198.2	7,198.2	0.0	0.0	7,198.2	744.7	11.5 %
Homeland Security & Emerg Mgt	9,498.3	0.0	9,498.3	9,628.5	9,628.5	0.0	0.0	9,628.5	130.2	1.4 %
Local Emergency Planning Comm	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
National Guard Military Hdqtrs	489.2	0.0	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %
Army Guard Facilities Maint.	12,718.7	0.0	12,718.7	11,771.1	11,771.1	0.0	0.0	11,771.1	-947.6	-7.5 %
Air Guard Facilities Maint.	5,943.8	525.6	6,469.4	6,968.5	6,968.5	0.0	0.0	6,968.5	499.1	7.7 %
Alaska Military Youth Academy	8,735.8	0.0	8,735.8	8,868.3	8,868.3	0.0	0.0	8,868.3	132.5	1.5 %
Veterans' Services	2,053.9	0.0	2,053.9	2,155.4	2,155.4	0.0	0.0	2,155.4	101.5	4.9 %
State Active Duty	325.0	0.0	1,325.0	325.0	325.0	0.0	0.0	325.0	-1,000.0	-75.5 %
Appropriation Total	46,518.2	525.6	48,043.8	47,215.0	47,215.0	0.0	0.0	47,215.0	-828.8	-1.7 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,121.2	0.0	4,121.2	4,121.2	4,121.2	0.0	0.0	4,121.2	0.0	
AAC Facilities Maintenance	6,925.4	0.0	6,925.4	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0	
Appropriation Total	11,046.6	0.0	11,046.6	11,046.6	11,046.6	0.0	0.0	11,046.6	0.0	
Agency Total	57,564.8	525.6	59,090.4	58,261.6	58,261.6	0.0	0.0	58,261.6	-828.8	-1.4 %
Funding Summary										
Unrestricted General (UGF)	16,349.4	131.4	16,480.8	17,006.9	17,006.9	0.0	0.0	17,006.9	526.1	3.2 %
Designated General (DGF)	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
Other State Funds (Other)	10,191.9	0.0	11,191.9	10,283.4	10,283.4	0.0	0.0	10,283.4	-908.5	-8.1 %
Federal Receipts (Fed)	30,995.1	394.2	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-446.4	-1.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Administration & Support										
Commissioner's Office	8,992.7	0.0	8,992.7	1,569.7	1,569.7	0.0	0.0	1,569.7	-7,423.0	-82.5 %
Project Mgmt & Permitting	7,174.8	-100.0	7,371.8	6,305.7	6,305.7	0.0	0.0	6,305.7	-1,066.1	-14.5 %
Administrative Services	3,544.6	0.0	3,544.6	3,618.2	3,618.2	0.0	0.0	3,618.2	73.6	2.1 %
Information Resource Mgmt.	4,386.4	0.0	4,386.4	3,779.9	3,779.9	0.0	0.0	3,779.9	-606.5	-13.8 %
Interdepartmental Chargebacks	1,536.8	0.0	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0	-13.3 %
Facilities	2,717.9	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %
Recorder's Office/UCC	3,795.4	0.0	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %
EVOS Trustee Council Projects	133.0	0.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	
Public Information Center	600.5	0.0	600.5	638.5	638.5	0.0	0.0	638.5	38.0	6.3 %
Mental Health Trust Land Admin	4,213.2	0.0	4,213.2	4,539.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %
Appropriation Total	37,095.3	-100.0	37,292.3	28,360.6	28,360.6	0.0	0.0	28,360.6	-8,931.7	-24.0 %
Oil & Gas										
Oil & Gas	20,901.8	0.0	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %
Appropriation Total	20,901.8	0.0	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %
Fire, Land & Water Resources										
Mining, Land & Water	28,282.2	0.0	28,282.2	28,434.2	28,434.2	0.0	0.0	28,434.2	152.0	0.5 %
Forest Management & Develop	7,617.4	0.0	7,617.4	7,800.4	7,800.4	0.0	0.0	7,800.4	183.0	2.4 %
Geological/Geophysical Surveys	8,313.1	0.0	8,313.1	8,387.1	8,387.1	0.0	0.0	8,387.1	74.0	0.9 %
Fire Suppression Preparedness	18,734.1	0.0	18,734.1	20,499.1	20,499.1	0.0	0.0	20,499.1	1,765.0	9.4 %
Fire Suppression Activity	19,433.4	0.0	19,433.4	18,701.4	18,701.4	0.0	0.0	18,701.4	-732.0	-3.8 %
Appropriation Total	82,380.2	0.0	82,380.2	83,822.2	83,822.2	0.0	0.0	83,822.2	1,442.0	1.8 %
Agriculture										
Agricultural Development	2,245.8	0.0	2,245.8	2,514.3	2,514.3	5.0	0.0	2,519.3	273.5	12.2 %
N. Latitude Plant Material Ctr	2,084.6	0.0	2,084.6	2,016.0	2,016.0	10.0	0.0	2,026.0	-58.6	-2.8 %
Agr Revolving Loan Pgm Admin	495.7	0.0	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %
Appropriation Total	4,826.1	0.0	4,826.1	4,952.0	4,952.0	15.0	0.0	4,967.0	140.9	2.9 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Parks & Outdoor Recreation										
Parks Management & Access	13,393.1	0.0	13,393.1	13,477.7	13,477.7	0.0	0.0	13,477.7	84.6	0.6 %
History & Archaeology	2,406.4	0.0	2,406.4	2,417.0	2,417.0	0.0	0.0	2,417.0	10.6	0.4 %
Appropriation Total	15,799.5	0.0	15,799.5	15,894.7	15,894.7	0.0	0.0	15,894.7	95.2	0.6 %
Agency Total	161,002.9	-100.0	161,199.9	153,994.4	153,994.4	15.0	0.0	154,009.4	-7,190.5	-4.5 %
Funding Summary										
Unrestricted General (UGF)	66,729.5	-100.0	66,629.5	58,240.0	58,240.0	10.0	0.0	58,250.0	-8,379.5	-12.6 %
Designated General (DGF)	30,994.2	0.0	30,994.2	34,319.3	34,319.3	5.0	0.0	34,324.3	3,330.1	10.7 %
Other State Funds (Other)	37,959.1	0.0	37,959.1	36,190.4	36,190.4	0.0	0.0	36,190.4	-1,768.7	-4.7 %
Federal Receipts (Fed)	25,320.1	0.0	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-372.4	-1.5 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Fire and Life Safety										
Fire & Life Safety	4,883.7	0.0	4,883.7	4,873.9	4,873.9	0.0	0.0	4,873.9	-9.8	-0.2 %
AK Fire Standards Council	436.0	0.0	436.0	414.7	414.7	0.0	0.0	414.7	-21.3	-4.9 %
Appropriation Total	5,319.7	0.0	5,319.7	5,288.6	5,288.6	0.0	0.0	5,288.6	-31.1	-0.6 %
Alaska State Troopers										
Special Projects	2,607.4	0.0	2,607.4	2,478.1	2,478.1	0.0	0.0	2,478.1	-129.3	-5.0 %
Alaska Bureau of Hwy Patrol	3,575.1	0.0	3,575.1	3,308.2	3,308.2	0.0	0.0	3,308.2	-266.9	-7.5 %
AK Bureau of Judicial Svcs	4,526.2	0.0	4,526.2	4,541.1	4,541.1	0.0	0.0	4,541.1	14.9	0.3 %
Prisoner Transportation	2,354.2	0.0	2,354.2	1,954.2	1,954.2	0.0	0.0	1,954.2	-400.0	-17.0 %
Search and Rescue	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0	
Rural Trooper Housing	2,957.9	0.0	2,957.9	2,810.0	2,810.0	0.0	0.0	2,810.0	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	10,682.2	0.0	10,682.2	10,173.2	10,173.2	0.0	0.0	10,173.2	-509.0	-4.8 %
AST Detachments	72,467.9	0.0	72,467.9	73,008.1	73,008.1	0.0	0.0	73,008.1	540.2	0.7 %
Alaska Bureau of Investigation	3,138.3	0.0	3,138.3	3,611.5	3,611.5	0.0	0.0	3,611.5	473.2	15.1 %
Alaska Wildlife Troopers	21,520.6	0.0	21,520.6	20,578.5	20,578.5	0.0	0.0	20,578.5	-942.1	-4.4 %
AK Wildlife Troopers Aircraft	4,398.1	0.0	4,398.1	4,388.6	4,388.6	0.0	0.0	4,388.6	-9.5	-0.2 %
AK Wildlife Troopers Marine	2,080.8	0.0	2,080.8	2,173.1	2,173.1	0.0	0.0	2,173.1	92.3	4.4 %
Appropriation Total	130,884.2	0.0	130,884.2	129,600.1	129,600.1	0.0	0.0	129,600.1	-1,284.1	-1.0 %
Village Public Safety Officers										
Village Public Safety Ofcr Pg	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %
Appropriation Total	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %
AK Police Standards Council										
AK Police Standards Council	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %
Appropriation Total	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	17,972.3	0.0	19,977.1	21,545.2	21,545.2	0.0	0.0	21,545.2	1,568.1	7.8 %
Appropriation Total	17,972.3	0.0	19,977.1	21,545.2	21,545.2	0.0	0.0	21,545.2	1,568.1	7.8 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Statewide Support										
Commissioner's Office	1,080.0	0.0	1,080.0	1,341.3	1,341.3	0.0	0.0	1,341.3	261.3	24.2 %
Training Academy	2,657.0	0.0	2,657.0	2,541.3	2,541.3	0.0	0.0	2,541.3	-115.7	-4.4 %
Administrative Services	4,287.2	0.0	4,287.2	4,172.2	4,172.2	0.0	0.0	4,172.2	-115.0	-2.7 %
Civil Air Patrol	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %
Information Systems	0.0	0.0	0.0	2,914.7	2,914.7	0.0	0.0	2,914.7	2,914.7	>999 %
Crim Just Information Systems	0.0	0.0	0.0	8,006.9	8,006.9	0.0	0.0	8,006.9	8,006.9	>999 %
Statewide Info Technology Svcs	9,844.6	0.0	10,844.6	0.0	0.0	0.0	0.0	0.0	-10,844.6	-100.0 %
Laboratory Services	5,723.9	0.0	5,723.9	5,763.6	5,763.6	0.0	0.0	5,763.6	39.7	0.7 %
Facility Maintenance	1,058.8	0.0	1,058.8	1,005.9	1,005.9	0.0	0.0	1,005.9	-52.9	-5.0 %
DPS State Facilities Rent	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0	
Appropriation Total	25,219.4	0.0	26,219.4	26,162.6	26,162.6	0.0	0.0	26,162.6	-56.8	-0.2 %
Agency Total	194,140.2	0.0	197,145.0	197,862.3	197,862.3	0.0	0.0	197,862.3	717.3	0.4 %
Funding Summary										
Unrestricted General (UGF)	159,549.2	0.0	159,549.2	161,822.8	161,822.8	0.0	0.0	161,822.8	2,273.6	1.4 %
Designated General (DGF)	8,347.6	0.0	8,347.6	8,301.0	8,301.0	0.0	0.0	8,301.0	-46.6	-0.6 %
Other State Funds (Other)	14,077.7	0.0	14,077.7	11,250.9	11,250.9	0.0	0.0	11,250.9	-2,826.8	-20.1 %
Federal Receipts (Fed)	12,165.7	0.0	15,170.5	16,487.6	16,487.6	0.0	0.0	16,487.6	1,317.1	8.7 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18Fn1Bud to 19Budget
Taxation and Treasury										
Tax Division	15,093.5	0.0	15,093.5	15,297.1	15,297.1	29.8	0.0	15,326.9	233.4	1.5 %
Treasury Division	10,518.7	0.0	10,518.7	9,986.3	9,986.3	0.0	0.0	9,986.3	-532.4	-5.1 %
Unclaimed Property	584.5	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %
AK Retirement Management Board	10,032.9	0.0	10,032.9	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0	
ARM Custody and Mgt Fees	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	
Perm Fund Dividend Division	8,611.8	0.0	8,611.8	8,716.3	8,716.3	30.0	0.0	8,746.3	134.5	1.6 %
Appropriation Total	94,841.4	0.0	94,841.4	94,556.4	94,556.4	59.8	0.0	94,616.2	-225.2	-0.2 %
Child Support Services										
Child Support Services	25,773.6	0.0	25,773.6	25,627.8	25,627.8	10.0	0.0	25,637.8	-135.8	-0.5 %
Appropriation Total	25,773.6	0.0	25,773.6	25,627.8	25,627.8	10.0	0.0	25,637.8	-135.8	-0.5 %
Administration and Support										
Commissioner's Office	917.2	0.0	917.2	917.6	917.6	0.0	0.0	917.6	0.4	
Administrative Services	2,750.5	0.0	2,750.5	2,785.7	2,785.7	0.0	0.0	2,785.7	35.2	1.3 %
Criminal Investigations Unit	0.0	0.0	0.0	415.9	415.9	0.0	0.0	415.9	415.9	>999 %
Appropriation Total	3,667.7	0.0	3,667.7	4,119.2	4,119.2	0.0	0.0	4,119.2	451.5	12.3 %
Mental Health Trust Authority										
Mental Health Trust Operations	4,397.4	0.0	4,397.4	4,665.3	4,665.3	0.0	0.0	4,665.3	267.9	6.1 %
Long Term Care Ombudsman	873.4	0.0	873.4	914.1	914.1	0.0	0.0	914.1	40.7	4.7 %
Appropriation Total	5,270.8	0.0	5,270.8	5,579.4	5,579.4	0.0	0.0	5,579.4	308.6	5.9 %
Municipal Bond Bank Authority										
AMBBA Operations	1,006.3	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	
Appropriation Total	1,006.3	0.0	1,006.3	1,006.6	1,006.6	0.0	0.0	1,006.6	0.3	
AK Housing Finance Corporation										
AHFC Operations	94,759.5	0.0	94,759.5	98,659.5	98,659.5	0.0	0.0	98,659.5	3,900.0	4.1 %
AK Corp for Affordable Housing	479.4	0.0	479.4	479.4	479.4	0.0	0.0	479.4	0.0	
Appropriation Total	95,238.9	0.0	95,238.9	99,138.9	99,138.9	0.0	0.0	99,138.9	3,900.0	4.1 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18Fn1Bud to	19Budget
AK Permanent Fund Corporation										
APFC Operations	12,254.4	0.0	12,254.4	18,074.6	18,074.6	0.0	0.0	18,074.6	5,820.2	47.5 %
APFC Investment Mgmt Fees	138,769.2	5,000.0	143,769.2	150,498.7	150,498.7	0.0	0.0	150,498.7	6,729.5	4.7 %
Appropriation Total	151,023.6	5,000.0	156,023.6	168,573.3	168,573.3	0.0	0.0	168,573.3	12,549.7	8.0 %
Agency Total	376,822.3	5,000.0	381,822.3	398,601.6	398,601.6	69.8	0.0	398,671.4	16,849.1	4.4 %
Funding Summary										
Unrestricted General (UGF)	25,584.9	0.0	25,584.9	25,232.2	25,232.2	63.2	0.0	25,295.4	-289.5	-1.1 %
Designated General (DGF)	2,637.5	0.0	2,637.5	2,597.8	2,597.8	0.0	0.0	2,597.8	-39.7	-1.5 %
Other State Funds (Other)	269,934.4	5,000.0	274,934.4	291,195.5	291,195.5	0.0	0.0	291,195.5	16,261.1	5.9 %
Federal Receipts (Fed)	78,665.5	0.0	78,665.5	79,576.1	79,576.1	6.6	0.0	79,582.7	917.2	1.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Administration and Support										
Commissioner's Office	2,151.4	0.0	2,151.4	1,962.8	1,962.8	0.0	0.0	1,962.8	-188.6	-8.8 %
Contracting and Appeals	343.4	0.0	343.4	354.4	354.4	0.0	0.0	354.4	11.0	3.2 %
EE/Civil Rights	1,191.7	0.0	1,191.7	1,162.4	1,162.4	0.0	0.0	1,162.4	-29.3	-2.5 %
Internal Review	791.1	0.0	791.1	804.0	804.0	0.0	0.0	804.0	12.9	1.6 %
Statewide Admin Services	7,848.3	0.0	7,848.3	8,179.9	8,179.9	0.0	0.0	8,179.9	331.6	4.2 %
Info Systems and Services	10,344.3	0.0	10,344.3	10,411.0	10,411.0	0.0	0.0	10,411.0	66.7	0.6 %
Leased Facilities	2,957.7	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	
Human Resources	2,366.4	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	
Statewide Procurement	1,248.0	0.0	1,248.0	1,342.1	1,342.1	0.0	0.0	1,342.1	94.1	7.5 %
Central Support Svcs	1,650.8	0.0	1,650.8	1,799.4	1,799.4	0.0	0.0	1,799.4	148.6	9.0 %
Northern Support Services	1,802.1	0.0	1,802.1	1,839.3	1,839.3	0.0	0.0	1,839.3	37.2	2.1 %
Southcoast Support Services	1,773.8	0.0	1,773.8	2,597.8	2,597.8	0.0	0.0	2,597.8	824.0	46.5 %
Statewide Aviation	4,339.6	0.0	4,339.6	4,422.8	4,422.8	0.0	0.0	4,422.8	83.2	1.9 %
Program Development & Planning	8,289.9	0.0	8,289.9	8,446.8	8,446.8	0.0	0.0	8,446.8	156.9	1.9 %
Measurement Standards	6,654.6	0.0	6,654.6	6,739.5	6,739.5	0.0	0.0	6,739.5	84.9	1.3 %
Appropriation Total	53,753.1	0.0	53,753.1	55,386.3	55,386.3	0.0	0.0	55,386.3	1,633.2	3.0 %
Design, Engineering & Constr.										
Statewide Public Facilities	4,074.7	0.0	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7	-100.0 %
SW Design & Engineering Svcs	12,945.2	0.0	12,945.2	12,416.4	12,416.4	0.0	0.0	12,416.4	-528.8	-4.1 %
Harbor Program Development	601.1	0.0	601.1	0.0	0.0	0.0	0.0	0.0	-601.1	-100.0 %
Central Design & Eng Svcs	22,529.0	0.0	22,529.0	22,966.3	22,966.3	0.0	0.0	22,966.3	437.3	1.9 %
Northern Design & Eng Svcs	16,733.6	0.0	16,733.6	17,134.1	17,134.1	0.0	0.0	17,134.1	400.5	2.4 %
Southcoast Design & Eng Svcs	11,127.4	0.0	11,127.4	11,179.2	11,179.2	0.0	0.0	11,179.2	51.8	0.5 %
Central Construction & CIP	20,781.5	0.0	20,781.5	21,039.4	21,039.4	0.0	0.0	21,039.4	257.9	1.2 %
Northern Construction & CIP	16,695.0	0.0	16,695.0	17,014.9	17,014.9	0.0	0.0	17,014.9	319.9	1.9 %
Southcoast Region Construction	7,947.3	0.0	7,947.3	7,905.4	7,905.4	0.0	0.0	7,905.4	-41.9	-0.5 %
Appropriation Total	113,434.8	0.0	113,434.8	109,655.7	109,655.7	0.0	0.0	109,655.7	-3,779.1	-3.3 %
State Equipment Fleet										
State Equipment Fleet	33,615.5	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %
Appropriation Total	33,615.5	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Highways/Aviation & Facilities										
Facilities Services	0.0	0.0	0.0	4,371.0	4,371.0	0.0	0.0	4,371.0	4,371.0	>999 %
Central Region Facilities	8,444.3	0.0	8,444.3	8,444.8	8,444.8	0.0	0.0	8,444.8	0.5	
Northern Region Facilities	13,882.0	0.0	13,882.0	13,767.6	13,767.6	0.0	0.0	13,767.6	-114.4	-0.8 %
Southcoast Region Facilities	3,647.1	0.0	3,647.1	3,409.9	3,409.9	0.0	0.0	3,409.9	-237.2	-6.5 %
Traffic Signal Management	1,770.4	0.0	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	
Central Highways and Aviation	40,533.2	0.0	40,533.2	41,279.6	41,279.6	0.0	0.0	41,279.6	746.4	1.8 %
Northern Highways & Aviation	60,639.7	0.0	60,639.7	62,158.2	62,158.2	0.0	0.0	62,158.2	1,518.5	2.5 %
Southcoast Highways & Aviation	23,076.2	0.0	23,076.2	23,941.2	23,941.2	0.0	0.0	23,941.2	865.0	3.7 %
Whittier Access and Tunnel	6,259.9	0.0	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5	
Appropriation Total	158,252.8	0.0	158,252.8	165,403.1	165,403.1	0.0	0.0	165,403.1	7,150.3	4.5 %
International Airports										
Int Airport Systems Office	2,226.3	0.0	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %
AIA Administration	7,569.5	0.0	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %
AIA Facilities	23,425.4	0.0	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %
AIA Field & Equipment Maint	19,276.7	0.0	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %
AIA Operations	6,422.1	0.0	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %
AIA Safety	11,458.1	0.0	11,458.1	11,483.4	11,483.4	0.0	0.0	11,483.4	25.3	0.2 %
FIA Administration	2,076.8	0.0	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8	2.3 %
FIA Facilities	4,272.2	0.0	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %
FIA Field & Equipment Maint	4,362.7	0.0	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %
FIA Operations	1,145.5	0.0	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %
FIA Safety	4,817.0	0.0	4,817.0	5,093.4	5,093.4	0.0	0.0	5,093.4	276.4	5.7 %
Appropriation Total	87,052.3	0.0	87,052.3	88,623.8	88,623.8	0.0	0.0	88,623.8	1,571.5	1.8 %
Marine Highway System										
Marine Vessel Operations	101,253.6	0.0	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %
Marine Vessel Fuel	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %
Marine Engineering	3,279.0	0.0	3,279.0	3,428.9	3,428.9	0.0	0.0	3,428.9	149.9	4.6 %
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	
Reservations and Marketing	2,009.3	0.0	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %
Marine Shore Operations	7,927.2	0.0	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Marine Highway System (continued)										
Vessel Operations Management	4,143.5	0.0	4,143.5	4,208.6	4,208.6	0.0	0.0	4,208.6	65.1	1.6 %
Appropriation Total	140,484.0	0.0	140,484.0	139,969.2	139,969.2	0.0	0.0	139,969.2	-514.8	-0.4 %
Agency Total	586,592.5	0.0	586,592.5	593,471.3	593,471.3	0.0	0.0	593,471.3	6,878.8	1.2 %
Funding Summary										
Unrestricted General (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
Designated General (DGF)	142,201.3	0.0	142,201.3	98,821.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %
Other State Funds (Other)	307,133.2	0.0	307,133.2	312,404.7	312,404.7	0.0	0.0	312,404.7	5,271.5	1.7 %
Federal Receipts (Fed)	2,066.2	0.0	2,066.2	2,135.1	2,135.1	0.0	0.0	2,135.1	68.9	3.3 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
University of Alaska										
Systemwide Reduction/Addition	1.0	0.0	1.0	9,540.8	9,540.8	0.0	0.0	9,540.8	9,539.8	>999 %
Statewide Services	38,531.1	0.0	38,531.1	33,118.0	33,118.0	0.0	0.0	33,118.0	-5,413.1	-14.0 %
Office of Info Technology	17,265.1	0.0	17,265.1	17,265.1	17,265.1	0.0	0.0	17,265.1	0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Anchorage Campus	267,116.8	0.0	267,116.8	267,506.3	267,506.3	0.0	0.0	267,006.8	-110.0	
Small Business Development Ctr	3,684.6	0.0	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0	
Kenai Peninsula College	16,440.0	0.0	16,440.0	16,440.0	16,440.0	0.0	0.0	16,440.0	0.0	
Kodiak College	5,839.3	0.0	5,839.3	5,839.3	5,839.3	0.0	0.0	5,839.3	0.0	
Matanuska-Susitna College	13,339.5	0.0	13,339.5	13,339.5	13,339.5	0.0	0.0	13,339.5	0.0	
Prince William Sound College	7,209.1	0.0	7,209.1	7,209.1	7,209.1	0.0	0.0	7,209.1	0.0	
Bristol Bay Campus	4,061.3	0.0	4,061.3	4,061.3	4,061.3	0.0	0.0	4,061.3	0.0	
Chukchi Campus	2,335.4	0.0	2,335.4	2,335.4	2,335.4	0.0	0.0	2,335.4	0.0	
College of Rural & Comm Dev	8,711.2	0.0	8,711.2	8,711.2	8,711.2	0.0	0.0	8,711.2	0.0	
Fairbanks Campus	268,695.8	0.0	268,695.8	268,695.8	268,695.8	0.0	0.0	268,695.8	0.0	
Interior Alaska Campus	5,325.0	0.0	5,325.0	5,325.0	5,325.0	0.0	0.0	5,325.0	0.0	
Kuskokwim Campus	6,162.8	0.0	6,162.8	6,162.8	6,162.8	0.0	0.0	6,162.8	0.0	
Northwest Campus	4,880.7	0.0	4,880.7	4,880.7	4,880.7	0.0	0.0	4,880.7	0.0	
Fairbanks Organized Research	140,341.2	0.0	140,341.2	140,341.2	140,341.2	0.0	0.0	140,341.2	0.0	
UAF Community and Tech College	13,518.7	0.0	13,518.7	13,518.7	13,518.7	0.0	0.0	13,518.7	0.0	
Juneau Campus	42,530.9	0.0	42,530.9	42,530.9	42,530.9	0.0	0.0	42,530.9	0.0	
Ketchikan Campus	5,473.3	0.0	5,473.3	5,473.3	5,473.3	0.0	0.0	5,473.3	0.0	
Sitka Campus	7,655.2	0.0	7,655.2	7,655.2	7,655.2	0.0	0.0	7,655.2	0.0	
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	0.0	0.0	3,934.6	3,934.6	>999 %
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	0.0	0.0	1,478.5	1,478.5	>999 %
Appropriation Total	879,118.0	0.0	879,118.0	889,047.3	889,047.3	0.0	0.0	888,547.8	9,429.8	1.1 %
Agency Total	879,118.0	0.0	879,118.0	889,047.3	889,047.3	0.0	0.0	888,547.8	9,429.8	1.1 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Funding Summary										
Unrestricted General (UGF)	317,033.5	0.0	317,033.5	327,033.5	327,033.5	0.0	0.0	327,033.5	10,000.0	3.2 %
Designated General (DGF)	331,591.4	0.0	331,591.4	331,630.7	331,630.7	0.0	0.0	331,131.2	-460.2	-0.1 %
Other State Funds (Other)	86,640.4	0.0	86,640.4	86,530.4	86,530.4	0.0	0.0	86,530.4	-110.0	-0.1 %
Federal Receipts (Fed)	143,852.7	0.0	143,852.7	143,852.7	143,852.7	0.0	0.0	143,852.7	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>
Exec Branch-wide Appropriation									
State-wide Efficiency Efforts	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6 <-999 %
Appropriation Total	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6 <-999 %
Agency Total	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6 <-999 %
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5 <-999 %
Other State Funds (Other)	0.0	0.0	0.0	-1,423.4	-1,423.4	0.0	0.0	-1,423.4	-1,423.4 <-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	-118.7	-118.7	0.0	0.0	-118.7	-118.7 <-999 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18Fn1Bud to 19Budget</u>	
Alaska Court System										
Appellate Courts	7,106.4	0.0	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	
Trial Courts	83,886.6	0.0	83,886.6	84,221.6	84,221.6	0.0	0.0	84,221.6	335.0	0.4 %
Administration and Support	10,472.7	0.0	10,472.7	10,397.7	10,397.7	0.0	0.0	10,397.7	-75.0	-0.7 %
Appropriation Total	101,465.7	0.0	101,465.7	101,725.7	101,725.7	0.0	0.0	101,725.7	260.0	0.3 %
Therapeutic Courts										
Therapeutic Courts	5,570.3	0.0	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %
Appropriation Total	5,570.3	0.0	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0	
Appropriation Total	441.5	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0	
Judicial Council										
Judicial Council	1,310.8	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	
Appropriation Total	1,310.8	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	
Agency Total	108,788.3	0.0	108,788.3	109,144.6	109,144.6	0.0	0.0	109,144.6	356.3	0.3 %
Funding Summary										
Unrestricted General (UGF)	104,838.6	0.0	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	
Other State Funds (Other)	2,206.1	0.0	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0	
Federal Receipts (Fed)	1,225.6	0.0	1,225.6	975.6	975.6	0.0	0.0	975.6	-250.0	-20.4 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Budget and Audit Committee										
Legislative Audit	5,308.1	0.0	5,270.1	5,720.9	5,720.9	0.0	0.0	5,720.9	450.8	8.6 %
Legislative Finance	6,803.7	-675.0	6,121.7	6,778.7	6,778.7	0.0	0.0	6,778.7	657.0	10.7 %
Committee Expenses	1,609.7	0.0	821.5	1,909.7	1,909.7	0.0	0.0	1,909.7	1,088.2	132.5 %
Appropriation Total	13,721.5	-675.0	12,213.3	14,409.3	14,409.3	0.0	0.0	14,409.3	2,196.0	18.0 %
Legislative Council										
Salaries and Allowances	6,479.7	0.0	6,082.8	6,479.7	6,479.7	0.0	0.0	6,479.7	396.9	6.5 %
Administrative Services	9,733.4	-366.7	9,602.8	9,733.4	9,733.4	0.0	0.0	9,733.4	130.6	1.4 %
Council and Subcommittees	692.0	0.0	231.0	682.0	682.0	0.0	0.0	682.0	451.0	195.2 %
Legal and Research Services	4,566.9	0.0	4,378.8	4,566.9	4,566.9	0.0	0.0	4,566.9	188.1	4.3 %
Select Committee on Ethics	253.5	0.0	252.5	253.5	253.5	0.0	0.0	253.5	1.0	0.4 %
Office of Victims Rights	971.6	0.0	921.2	971.6	971.6	83.8	0.0	1,055.4	134.2	14.6 %
Ombudsman	1,277.0	0.0	1,223.0	1,277.0	1,277.0	0.0	0.0	1,277.0	54.0	4.4 %
LEG State Facilities Rent	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %
Appropriation Total	25,568.3	-366.7	24,261.0	25,605.9	25,605.9	83.8	0.0	25,689.7	1,428.7	5.9 %
Information and Teleconference										
Information and Teleconference	3,183.5	-75.0	2,916.2	3,183.5	3,183.5	0.0	0.0	3,183.5	267.3	9.2 %
Appropriation Total	3,183.5	-75.0	2,916.2	3,183.5	3,183.5	0.0	0.0	3,183.5	267.3	9.2 %
Legislative Operating Budget										
Legislative Operating Budget	10,889.0	-1,200.0	9,324.3	10,864.0	10,864.0	0.0	0.0	10,864.0	1,539.7	16.5 %
Session Expenses	8,987.8	0.0	8,639.5	8,987.8	8,987.8	0.0	0.0	8,987.8	348.3	4.0 %
Special Session/Contingency	698.0	0.0	696.2	698.0	698.0	0.0	0.0	698.0	1.8	0.3 %
Appropriation Total	20,574.8	-1,200.0	18,660.0	20,549.8	20,549.8	0.0	0.0	20,549.8	1,889.8	10.1 %
House Session Per Diem										
90-Day Session House	977.6	0.0	965.8	977.6	977.6	0.0	0.0	977.6	11.8	1.2 %
30-Day Extended Session House	325.9	0.0	276.9	325.9	325.9	0.0	0.0	325.9	49.0	17.7 %
Appropriation Total	1,303.5	0.0	1,242.7	1,303.5	1,303.5	0.0	0.0	1,303.5	60.8	4.9 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Legislature

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18Fn1Bud to 19Budget	
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	478.1	488.8	488.8	0.0	0.0	488.8	10.7	2.2 %
30-Day Extended Session Senate	162.9	0.0	138.6	162.9	162.9	0.0	0.0	162.9	24.3	17.5 %
Appropriation Total	651.7	0.0	616.7	651.7	651.7	0.0	0.0	651.7	35.0	5.7 %
Agency Total	65,003.3	-2,316.7	59,909.9	65,703.7	65,703.7	83.8	0.0	65,787.5	5,877.6	9.8 %
Funding Summary										
Unrestricted General (UGF)	63,587.1	-2,438.0	58,372.4	64,300.0	64,300.0	-167.6	0.0	64,132.4	5,760.0	9.9 %
Designated General (DGF)	607.9	121.3	729.2	321.1	321.1	0.0	0.0	321.1	-408.1	-56.0 %
Other State Funds (Other)	808.3	0.0	808.3	1,082.6	1,082.6	251.4	0.0	1,334.0	525.7	65.0 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Airport Revenue Bonds										
Int Airport Revenue Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Airport RevBods AIA2 PFC	4,000.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	
Airport RevBonds FIA PFC	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	
Airport RevBonds ARRA	398.8	0.0	398.8	398.8	398.8	0.0	0.0	398.8	0.0	
Airport RevBonds IARF	67,506.7	0.0	67,506.7	41,997.9	41,997.9	0.0	0.0	41,997.9	-25,508.8	-37.8 %
Appropriation Total	73,105.5	0.0	73,105.5	47,596.7	47,596.7	0.0	0.0	47,596.7	-25,508.8	-34.9 %
ACWF/ADWF										
AK Clean Water Revenue Bonds	1,602.9	0.0	1,602.9	1,590.5	1,590.5	0.0	0.0	1,590.5	-12.4	-0.8 %
AK Drinking Water Revenue Bond	1,669.9	0.0	1,669.9	1,655.7	1,655.7	0.0	0.0	1,655.7	-14.2	-0.9 %
Appropriation Total	3,272.8	0.0	3,272.8	3,246.2	3,246.2	0.0	0.0	3,246.2	-26.6	-0.8 %
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	0.0	1,215.7	1,215.7	1,215.7	0.0	0.0	1,215.7	0.0	
Appropriation Total	1,215.7	0.0	1,215.7	1,215.7	1,215.7	0.0	0.0	1,215.7	0.0	
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.2	-100.0 %
Mat-Su Borough Deep Water Port	709.9	0.0	709.9	709.1	709.1	0.0	0.0	709.1	-0.8	-0.1 %
Aleutians East Bor. False Pass	157.7	0.0	157.7	162.2	162.2	0.0	0.0	162.2	4.5	2.9 %
City of Valdez Harbor	207.9	0.0	207.9	207.2	207.2	0.0	0.0	207.2	-0.7	-0.3 %
Aleutians East Borough	274.7	0.0	274.7	234.3	234.3	0.0	0.0	234.3	-40.4	-14.7 %
FNS Borough Eielson AFB	333.0	0.0	333.0	338.3	338.3	0.0	0.0	338.3	5.3	1.6 %
City of Unalaska Harbor	367.9	0.0	367.9	369.5	369.5	0.0	0.0	369.5	1.6	0.4 %
Appropriation Total	2,050.9	0.0	2,050.9	2,020.6	2,020.6	0.0	0.0	2,020.6	-30.3	-1.5 %
Capital Projects(AS 42.45.065)										
Kodiak Electric Association	943.7	0.0	943.7	943.7	943.7	0.0	0.0	943.7	0.0	
Copper Valley Electric Assoc	351.2	0.0	351.2	351.2	351.2	0.0	0.0	351.2	0.0	
Appropriation Total	1,294.9	0.0	1,294.9	1,294.9	1,294.9	0.0	0.0	1,294.9	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Jail Construction Bonds										
Muni Jail Construction Reimb	16,376.9	0.0	16,376.9	16,373.6	16,373.6	0.0	0.0	16,373.6	-3.3	
Appropriation Total	16,376.9	0.0	16,376.9	16,373.6	16,373.6	0.0	0.0	16,373.6	-3.3	
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	
Appropriation Total	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	
Certificates of Participation										
Certificates of Participation	2,892.2	0.0	2,892.2	2,892.7	2,892.7	0.0	0.0	2,892.7	0.5	
Appropriation Total	2,892.2	0.0	2,892.2	2,892.7	2,892.7	0.0	0.0	2,892.7	0.5	
School Debt Reimbursement										
School Debt Reimbursement	115,956.6	0.0	115,956.6	108,057.3	108,057.3	0.0	0.0	108,057.3	-7,899.3	-6.8 %
Appropriation Total	115,956.6	0.0	115,956.6	108,057.3	108,057.3	0.0	0.0	108,057.3	-7,899.3	-6.8 %
Sport Fish Hatchery Bonds										
Sport Fish Hatchery Bonds	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
Appropriation Total	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
General Obligation Bonds										
FY18 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2009A General Obligation Bonds	8,000.3	0.0	8,000.3	7,960.4	7,960.4	0.0	0.0	7,960.4	-39.9	-0.5 %
2010A General Obligation Bonds	6,754.9	0.0	6,754.9	6,754.9	6,754.9	0.0	0.0	6,754.9	0.0	
2010B General Obligation Bonds	2,404.0	0.0	2,404.0	2,403.9	2,403.9	0.0	0.0	2,403.9	-0.1	
2012A General Obligation Bonds	28,876.0	0.0	28,876.0	28,767.0	28,767.0	0.0	0.0	28,767.0	-109.0	-0.4 %
2013A General Obligation Bonds	460.9	0.0	460.9	460.9	460.9	0.0	0.0	460.9	0.0	
2013B General Obligation Bonds	16,169.0	0.0	16,169.0	5,169.1	5,169.1	0.0	0.0	5,169.1	-10,999.9	-68.0 %
2015B General Obligation Bonds	4,721.3	0.0	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0	
2016A General Obligation Bonds	11,256.4	0.0	11,256.4	11,108.1	11,108.1	0.0	0.0	11,108.1	-148.3	-1.3 %
2016B General Obligation Bonds	11,071.0	0.0	11,071.0	10,952.5	10,952.5	0.0	0.0	10,952.5	-118.5	-1.1 %
2018A General Obligation Bonds	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	>999 %
GO Bond Fees	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] 18Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
General Obligation Bonds (continued)										
GO Bond Arbitrage Rebate	100.0	0.0	100.0	200.0	200.0	0.0	0.0	200.0	100.0	100.0 %
GO Bonds 2012 Cost of Sale	643.7	0.0	643.7	0.0	0.0	0.0	0.0	0.0	-643.7	-100.0 %
Appropriation Total	90,460.5	0.0	90,460.5	82,501.1	82,501.1	0.0	0.0	82,501.1	-7,959.4	-8.8 %
Oil&Gas Tax Credits Financing										
Oil&Gas Tax Credits Financing	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	27,000.0	27,000.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	27,000.0	27,000.0	>999 %
Agency Total	316,140.5	0.0	316,140.5	274,874.4	274,874.4	27,000.0	0.0	301,874.4	-14,266.1	-4.5 %
Funding Summary										
Unrestricted General (UGF)	209,416.9	0.0	209,416.9	172,995.4	172,995.4	27,000.0	0.0	199,995.4	-9,421.5	-4.5 %
Designated General (DGF)	18,604.1	0.0	18,604.1	39,814.5	39,814.5	0.0	0.0	39,814.5	21,210.4	114.0 %
Other State Funds (Other)	82,871.2	0.0	82,871.2	56,816.2	56,816.2	0.0	0.0	56,816.2	-26,055.0	-31.4 %
Federal Receipts (Fed)	5,248.3	0.0	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
PERS State Assistance										
School District PERS	10,258.1	0.0	10,258.1	19,477.6	19,477.6	0.0	0.0	19,477.6	9,219.5	89.9 %
All Other PERS	62,312.9	148.0	62,460.9	115,741.4	115,741.4	141.0	0.0	115,882.4	53,421.5	85.5 %
Appropriation Total	72,571.0	148.0	72,719.0	135,219.0	135,219.0	141.0	0.0	135,360.0	62,641.0	86.1 %
TRS State Assistance										
School District TRS	105,483.7	0.0	105,483.7	121,372.9	121,372.9	0.0	0.0	121,372.9	15,889.2	15.1 %
All Other TRS	6,273.3	0.0	6,273.3	6,801.1	6,801.1	0.0	0.0	6,801.1	527.8	8.4 %
Appropriation Total	111,757.0	0.0	111,757.0	128,174.0	128,174.0	0.0	0.0	128,174.0	16,417.0	14.7 %
Military Retirement										
Military Normal Costs	835.5	0.0	835.5	851.7	851.7	0.0	0.0	851.7	16.2	1.9 %
Military Past Service Costs	71.7	0.0	71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %
Appropriation Total	907.2	0.0	907.2	851.7	851.7	0.0	0.0	851.7	-55.5	-6.1 %
EPORS										
EPORS	1,881.4	0.0	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %
Appropriation Total	1,881.4	0.0	1,881.4	1,806.4	1,806.4	0.0	0.0	1,806.4	-75.0	-4.0 %
UVPARP										
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Judicial Retirement System										
JRS Past Service Costs	5,385.0	0.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %
Appropriation Total	5,385.0	0.0	5,385.0	4,909.0	4,909.0	0.0	0.0	4,909.0	-476.0	-8.8 %
Agency Total	192,501.6	148.0	192,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	78,451.5	40.7 %
Funding Summary										
Unrestricted General (UGF)	163,501.6	148.0	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,451.5	65.7 %
Designated General (DGF)	29,000.0	0.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u>	<u>18Fn1Bud to 19Budget</u>
Judgments,Claims & Settlements										
Judgments,Claims & Settlements	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Appropriation Total	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Bonds for Tax Credit Purchases										
Bonds for Tax Credit Purchases	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %
Agency Total	5,740.0	3,692.5	9,432.5	0.0	0.0	737,900.0	0.0	737,900.0	728,467.5	>999 %
Funding Summary										
Unrestricted General (UGF)	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Fund Caps (no approp out)										
Children's Trust Grant Account	23.9	0.0	23.9	23.3	23.3	0.0	0.0	23.3	-0.6	-2.5 %
Community Assistance Fund	8,000.0	30,000.0	38,000.0	30,000.0	30,000.0	0.0	4,000.0	34,000.0	-4,000.0	-10.5 %
Disaster Relief Fund 1116	11,000.0	10,200.0	21,200.0	11,000.0	11,000.0	0.0	0.0	11,000.0	-10,200.0	-48.1 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Oil and Gas Tax Credit Fund	57,000.0	0.0	57,000.0	0.0	0.0	100,000.0	0.0	100,000.0	43,000.0	75.4 %
Public Education Fund (FY17)	-17,000.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %
REAA School Fund 1222	40,640.0	0.0	40,640.0	39,661.0	39,661.0	0.0	0.0	39,661.0	-979.0	-2.4 %
Survivors' Fund	70.1	0.0	70.1	48.0	48.0	0.0	0.0	48.0	-22.1	-31.5 %
Derelict Vessel Prevention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	99,734.0	40,200.0	139,934.0	80,732.3	80,732.3	100,000.0	4,000.0	184,732.3	44,798.3	32.0 %
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075	9,253.3	0.0	9,253.3	9,181.4	9,181.4	0.0	0.0	9,181.4	-71.9	-0.8 %
AK Drinking Water Fund 1100	7,397.7	0.0	7,397.7	7,734.5	7,734.5	0.0	0.0	7,734.5	336.8	4.6 %
Alaska LNG Project Fund 1235	0.0	0.0	0.0	12,000.0	12,000.0	0.0	0.0	12,000.0	12,000.0	>999 %
Crime Victim Comp Fund 1220	1,147.5	0.0	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %
F&G Revenue Bond Fund 1198	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
In-state Pipeline Fund 1229	0.0	0.0	0.0	-12,000.0	-12,000.0	0.0	0.0	-12,000.0	-12,000.0	<-999 %
Appropriation Total	24,009.5	0.0	24,009.5	24,436.5	24,436.5	178.7	0.0	24,615.2	605.7	2.5 %
Fund Capitalization (CapSys)										
Election Fund 1185	35.0	3,800.0	3,835.0	35.0	35.0	0.0	0.0	35.0	-3,800.0	-99.1 %
Appropriation Total	35.0	3,800.0	3,835.0	35.0	35.0	0.0	0.0	35.0	-3,800.0	-99.1 %
Agency Total	123,778.5	44,000.0	167,778.5	105,203.8	105,203.8	100,178.7	4,000.0	209,382.5	41,604.0	24.8 %
Funding Summary										
Unrestricted General (UGF)	90,710.1	11,000.0	101,710.1	39,709.0	39,709.0	100,000.0	4,000.0	143,709.0	41,998.9	41.3 %
Designated General (DGF)	148.9	30,000.0	30,148.9	32,093.3	32,093.3	0.0	0.0	32,093.3	1,944.4	6.4 %
Other State Funds (Other)	10,526.3	0.0	10,526.3	10,716.8	10,716.8	178.7	0.0	10,895.5	369.2	3.5 %
Federal Receipts (Fed)	22,393.2	3,000.0	25,393.2	22,684.7	22,684.7	0.0	0.0	22,684.7	-2,708.5	-10.7 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
PF Dividends										
To Dividend Fund 1050	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
Appropriation Total	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
PF Inflation Proofing										
Inflation Proofing (from ERA)	0.0	0.0	0.0	-942,000.0	-942,000.0	0.0	0.0	-942,000.0	-942,000.0	<-999 %
Appropriation Total	0.0	0.0	0.0	-942,000.0	-942,000.0	0.0	0.0	-942,000.0	-942,000.0	<-999 %
Permanent Fund Corpus										
To Permanent Fund Corpus	0.0	0.0	0.0	942,000.0	942,000.0	0.0	0.0	942,000.0	942,000.0	>999 %
Appropriation Total	0.0	0.0	0.0	942,000.0	942,000.0	0.0	0.0	942,000.0	942,000.0	>999 %
Agency Total	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
Funding Summary										
Unrestricted General (UGF)	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Undesignated Reserve (UGF out)										
AHCC 1213	0.0	0.0	0.0	0.0	0.0	0.0	-21,812.1	-21,812.1	-21,812.1	<-999 %
Statutory Budget Reserve Fund	-95,552.2	0.0	-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %
Appropriation Total	-95,552.2	0.0	-95,552.2	0.0	0.0	0.0	-21,812.1	-21,812.1	73,740.1	-77.2 %
OpSys DGF Transfers (non-add)										
AMHS Fund 1076	0.0	43,918.2	43,918.2	0.0	0.0	0.0	8,700.0	8,700.0	-35,218.2	-80.2 %
Capital Income Fund 1197	40,100.0	0.0	40,100.0	28,000.0	28,000.0	0.0	0.0	28,000.0	-12,100.0	-30.2 %
Civil Legal Services Fund 1221	1.0	10.4	11.4	1.0	1.0	300.3	0.0	301.3	289.9	>999 %
Oil & Haz Sub Prevent 1052	15,740.0	0.0	15,740.0	14,280.0	14,280.0	0.0	0.0	14,280.0	-1,460.0	-9.3 %
Oil & Haz Sub Response 1052	2,360.0	0.0	2,360.0	2,220.0	2,220.0	0.0	0.0	2,220.0	-140.0	-5.9 %
Renewable Energy Fund 1210	0.0	0.0	0.0	14,000.0	14,000.0	0.0	0.0	14,000.0	14,000.0	>999 %
Vaccine Assessment Account	10,500.0	0.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	
Appropriation Total	68,701.0	43,928.6	112,629.6	69,001.0	69,001.0	300.3	8,700.0	78,001.3	-34,628.3	-30.7 %
OpSys Other Transfers(non-add)										
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish and Game Fund 1024	960.5	0.0	960.5	1,032.5	1,032.5	0.0	0.0	1,032.5	72.0	7.5 %
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	960.5	0.0	960.5	1,032.5	1,032.5	0.0	0.0	1,032.5	72.0	7.5 %
To General Fund (Revenue)										
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	-25,890.7	43,928.6	18,037.9	70,033.5	70,033.5	300.3	-13,112.1	57,221.7	39,183.8	217.2 %
Funding Summary										
Unrestricted General (UGF)	-39,551.2	43,928.6	4,377.4	42,601.0	42,601.0	300.3	-13,112.1	29,789.2	25,411.8	580.5 %
Designated General (DGF)	13,660.5	0.0	13,660.5	27,432.5	27,432.5	0.0	0.0	27,432.5	13,772.0	100.8 %

Column Definitions

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

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnIBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]