

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Centralized Admin. Services										
Administrative Hearings	85.4	0.0	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %
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	153.4	0.0	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %
Administrative Services	614.2	0.0	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %
Finance	6,180.6	0.0	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %
Personnel	321.4	0.0	321.4	321.4	321.4	0.0	0.0	321.4	0.0	
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	236.0	0.0	236.0	746.0	746.0	0.0	0.0	746.0	510.0	216.1 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
Appropriation Total	10,471.4	0.0	10,471.4	9,718.8	9,718.8	0.0	0.0	9,718.8	-752.6	-7.2 %
Shared Services of Alaska										
NPBF Facilities	481.4	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0	
Appropriation Total	481.4	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0	
Office of Information Tech										
ALMR	2,303.1	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	
SATS	4,462.0	0.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %
Appropriation Total	6,765.1	0.0	6,765.1	6,885.0	6,885.0	0.0	0.0	6,885.0	119.9	1.8 %
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	
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	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0	
Appropriation Total	3,496.1	0.0	3,496.1	3,496.1	3,496.1	0.0	0.0	3,496.1	0.0	

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Legal & Advocacy Services										
Office of Public Advocacy	23,170.1	0.0	23,170.1	24,393.0	24,393.0	0.0	0.0	24,393.0	1,222.9	5.3 %
Public Defender Agency	24,450.7	453.5	24,904.2	25,798.1	25,798.1	0.0	0.0	25,798.1	893.9	3.6 %
Appropriation Total	47,620.8	453.5	48,074.3	50,191.1	50,191.1	0.0	0.0	50,191.1	2,116.8	4.4 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	806.6	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
Appropriation Total	806.6	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to	19Budget
Executive Administration										
Commissioner's Office	35.3	0.0	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Administrative Services	644.3	0.0	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %
Appropriation Total	679.6	0.0	679.6	689.2	689.2	0.0	0.0	689.2	9.6	1.4 %
Community and Regional Affairs										
Community & Regional Affairs	6,379.6	0.0	6,379.6	6,402.7	6,402.7	0.0	0.0	6,402.7	23.1	0.4 %
Serve Alaska	217.7	0.0	217.7	217.9	217.9	0.0	0.0	217.9	0.2	0.1 %
Appropriation Total	6,597.3	0.0	6,597.3	6,620.6	6,620.6	0.0	0.0	6,620.6	23.3	0.4 %
Economic Development										
Economic Development	783.5	0.0	783.5	786.1	786.1	0.0	0.0	786.1	2.6	0.3 %
Appropriation Total	783.5	0.0	783.5	786.1	786.1	0.0	0.0	786.1	2.6	0.3 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	1,052.5	0.0	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2	-48.9 %
Appropriation Total	1,052.5	0.0	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2	-48.9 %
Alaska Energy Authority										
AEA Rural Energy Assistance	874.5	0.0	874.5	874.5	874.5	0.0	0.0	874.5	0.0	
Appropriation Total	874.5	0.0	874.5	874.5	874.5	0.0	0.0	874.5	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Appropriation Total	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0	
Appropriation Total	599.2	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0	
Agency Total	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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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>
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	[1] <u>18MgtPln</u>	[2] <u>18SupOp</u>	[3] <u>18FnlBud</u>	[4] <u>19ConfCom</u>	[5] <u>19Enacted</u>	[6] <u>Bills</u>	[7] <u>OpinCap</u>	[8] <u>19Budget</u>	[8] - [3] <u>18FnlBud to 19Budget</u>	
Administration and Support										
Office of the Commissioner	1,839.0	0.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %
Administrative Services	4,104.1	0.0	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %
Information Technology MIS	2,959.6	0.0	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %
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	9,846.8	0.0	9,846.8	9,710.1	9,710.1	0.0	0.0	9,710.1	-136.7	-1.4 %
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 %
Institution Director's Office	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	-7,937.3	-82.1 %
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	2,671.5	0.0	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	
Anchorage Correctional Complex	17,265.6	0.0	17,265.6	20,563.4	20,563.4	0.0	0.0	20,563.4	3,297.8	19.1 %
Anvil Mtn Correctional Center	6,000.2	0.0	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	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	8,965.7	0.0	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %
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	7,257.3	0.0	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %
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	905.8	0.0	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %
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	1,637.5	0.0	1,637.5	1,647.7	1,647.7	0.0	0.0	1,647.7	10.2	0.6 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
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	13,473.3	0.0	13,473.3	13,473.3	13,473.3	0.0	0.0	13,473.3	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	209,172.3	7,947.6	217,119.9	221,136.4	221,136.4	0.0	0.0	221,136.4	4,016.5	1.8 %
Facility-Cap Improvement Unit										
Fac-Capital Improvement Unit	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
Appropriation Total	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
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	18,504.1	10,341.5	28,845.6	29,221.9	29,221.9	430.1	0.0	29,652.0	806.4	2.8 %
Behavioral Health Care	7,698.3	0.0	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %
Substance Abuse Treatment Pgm	4,437.1	0.0	4,437.1	4,445.3	4,445.3	0.0	0.0	4,445.3	8.2	0.2 %
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	34,759.5	10,341.5	45,101.0	45,623.7	45,623.7	430.1	0.0	46,053.8	952.8	2.1 %
Offender Habilitation										
Education Programs	793.1	0.0	793.1	794.6	794.6	0.0	0.0	794.6	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	1,399.1	0.0	1,399.1	1,400.6	1,400.6	0.0	0.0	1,400.6	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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,176,466.6	0.0	1,176,466.6	0.0	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %
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	1,255,496.2	0.0	1,255,496.2	0.0	1,267,862.0	-17,965.0	20,000.0	1,269,897.0	14,400.8	1.1 %
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	1,142.9	0.0	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %
Administrative Services	913.8	0.0	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %
Information Services	271.1	0.0	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %
School Finance & Facilities	1,307.6	0.0	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %
Child Nutrition	86.5	0.0	86.5	89.6	89.6	0.0	0.0	89.6	3.1	3.6 %
Student and School Achievement	5,562.9	0.0	5,562.9	5,558.3	5,558.3	724.9	0.0	6,283.2	720.3	12.9 %
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 %
Early Learning Coordination	9,485.8	0.0	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8	
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	22,618.3	0.0	22,618.3	22,420.8	22,420.8	1,047.9	6,403.4	29,872.1	7,253.8	32.1 %
AK State Council on the Arts										
AK State Council on the Arts	692.8	0.0	692.8	692.8	692.8	0.0	0.0	692.8	0.0	
Appropriation Total	692.8	0.0	692.8	692.8	692.8	0.0	0.0	692.8	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	0.0	0.0	0.0	2.3	2.3	0.0	0.0	2.3	2.3	>999 %
Appropriation Total	0.0	0.0	0.0	2.3	2.3	0.0	0.0	2.3	2.3	>999 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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>	
State Facilities Rent										
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	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Libraries, Archives & Museums										
Library Operations	5,217.0	0.0	5,217.0	4,240.8	4,240.8	0.0	0.0	4,240.8	-976.2	-18.7 %
Archives	1,061.1	0.0	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %
Museum Operations	1,144.3	0.0	1,144.3	1,168.7	1,168.7	0.0	0.0	1,168.7	24.4	2.1 %
Online with Libraries (OWL)	661.8	0.0	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %
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	8,084.2	0.0	8,084.2	8,198.2	8,198.2	0.0	0.0	8,198.2	114.0	1.4 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
Administration										
Office of the Commissioner	427.2	0.0	427.2	427.6	427.6	0.0	0.0	427.6	0.4	0.1 %
Administrative Services	854.8	0.0	854.8	196.9	196.9	0.0	0.0	196.9	-657.9	-77.0 %
State Support Services	1,441.1	0.0	1,441.1	1,968.4	1,968.4	0.0	0.0	1,968.4	527.3	36.6 %
Appropriation Total	2,723.1	0.0	2,723.1	2,592.9	2,592.9	0.0	0.0	2,592.9	-130.2	-4.8 %
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	4,307.4	4,307.4	0.0	0.0	4,307.4	4,307.4	>999 %
Environmental Health Director	764.8	0.0	764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %
Food Safety & Sanitation	542.8	0.0	542.8	0.0	0.0	0.0	0.0	0.0	-542.8	-100.0 %
Laboratory Services	1,531.6	0.0	1,531.6	1,562.5	1,562.5	0.0	0.0	1,562.5	30.9	2.0 %
Drinking Water	2,132.3	0.0	2,132.3	0.0	0.0	0.0	0.0	0.0	-2,132.3	-100.0 %
Solid Waste Management	790.6	0.0	790.6	0.0	0.0	0.0	0.0	0.0	-790.6	-100.0 %
Appropriation Total	5,762.1	0.0	5,762.1	5,869.9	5,869.9	0.0	0.0	5,869.9	107.8	1.9 %
Air Quality										
Air Quality	1,704.4	0.0	1,704.4	1,732.0	1,732.0	0.0	0.0	1,732.0	27.6	1.6 %
Appropriation Total	1,704.4	0.0	1,704.4	1,732.0	1,732.0	0.0	0.0	1,732.0	27.6	1.6 %
Water										
Water Quality	3,685.2	0.0	3,685.2	0.0	0.0	0.0	0.0	0.0	-3,685.2	-100.0 %
Facility Construction	786.3	0.0	786.3	0.0	0.0	0.0	0.0	0.0	-786.3	-100.0 %
Water Quality Infrastructure	0.0	0.0	0.0	4,565.3	4,565.3	0.0	0.0	4,565.3	4,565.3	>999 %
Appropriation Total	4,471.5	0.0	4,471.5	4,565.3	4,565.3	0.0	0.0	4,565.3	93.8	2.1 %
Agency Total	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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18FnlBud to 19Budget</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,340.0	0.0	7,340.0	7,553.1	7,553.1	0.0	0.0	7,553.1	213.1	2.9 %
Central Region Fisheries Mgmt.	7,229.5	0.0	7,229.5	7,443.0	7,443.0	0.0	0.0	7,443.0	213.5	3.0 %
AYK Region Fisheries Mgmt.	6,645.3	0.0	6,645.3	6,844.3	6,844.3	0.0	0.0	6,844.3	199.0	3.0 %
Westward Region Fisheries Mgmt	6,842.5	0.0	6,842.5	7,052.4	7,052.4	0.0	0.0	7,052.4	209.9	3.1 %
Statewide Fisheries Mgmt.	8,713.3	0.0	8,713.3	8,969.4	8,969.4	0.0	0.0	8,969.4	256.1	2.9 %
Appropriation Total	36,770.6	0.0	36,770.6	37,862.2	37,862.2	0.0	0.0	37,862.2	1,091.6	3.0 %
Sport Fisheries										
Sport Fisheries	2,017.4	0.0	2,017.4	2,015.0	2,015.0	6.1	0.0	2,021.1	3.7	0.2 %
Appropriation Total	2,017.4	0.0	2,017.4	2,015.0	2,015.0	6.1	0.0	2,021.1	3.7	0.2 %
Wildlife Conservation										
Wildlife Conservation	1,239.9	0.0	1,239.9	1,962.8	1,962.8	0.0	0.0	1,962.8	722.9	58.3 %
WC Special Projects	705.0	0.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %
Appropriation Total	1,944.9	0.0	1,944.9	1,962.8	1,962.8	0.0	0.0	1,962.8	17.9	0.9 %
Statewide Support Services										
Administrative Services	1,991.6	0.0	1,991.6	1,991.6	1,991.6	0.0	0.0	1,991.6	0.0	
Boards of Fisheries and Game	1,232.8	0.0	1,232.8	1,233.8	1,233.8	0.0	0.0	1,233.8	1.0	0.1 %
Advisory Committees	485.7	0.0	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %
Habitat	3,568.6	0.0	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %
State Subsistence Research	2,504.8	0.0	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %
Appropriation Total	9,783.5	0.0	9,783.5	9,882.3	9,882.3	0.0	0.0	9,882.3	98.8	1.0 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,227.6	0.0	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0
Appropriation Total	2,227.6	0.0	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0
Executive Operations									
Executive Office	13,691.9	-800.0	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-1,588.7 -12.3 %
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	16,126.2	-800.0	15,326.2	13,737.5	13,737.5	0.0	0.0	13,737.5	-1,588.7 -10.4 %
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	6,316.2	0.0	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %
Appropriation Total	6,316.2	0.0	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4 -15.1 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
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	32,604.8	0.0	32,604.8	33,178.6	33,178.6	0.0	0.0	33,178.6	573.8	1.8 %
Appropriation Total	33,999.4	0.0	33,999.4	34,592.8	34,592.8	0.0	0.0	34,592.8	593.4	1.7 %
Behavioral Health										
BH Treatment & Recovery Grants	38,696.4	0.0	38,696.4	33,801.9	33,801.9	0.0	0.0	33,801.9	-4,894.5	-12.6 %
Alcohol Safety Action Program	1,859.7	0.0	1,859.7	1,883.1	1,883.1	0.0	0.0	1,883.1	23.4	1.3 %
Behavioral Health Admin	6,889.7	0.0	6,889.7	6,691.8	6,691.8	0.0	0.0	6,691.8	-197.9	-2.9 %
BH Prev & Early Intervent Grnt	2,065.3	0.0	2,065.3	2,065.3	2,065.3	0.0	0.0	2,065.3	0.0	
Designated Eval & Treatment	3,794.8	0.0	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	
Alaska Psychiatric Institute	7,166.8	1,736.0	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	-1,660.7	-18.7 %
AK MH/Alc & Drug Abuse Brds	438.0	0.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %
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	3,515.7	0.0	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8	
Appropriation Total	65,080.9	1,736.0	66,816.9	60,089.9	60,089.9	0.0	0.0	60,089.9	-6,727.0	-10.1 %
Children's Services										
Children's Services Management	7,295.8	0.0	7,295.8	7,406.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %
Children's Services Training	819.2	0.0	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %
Front Line Social Workers	41,476.6	0.0	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %
Family Preservation	5,065.9	0.0	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %
Foster Care Base Rate	6,501.5	1,000.0	7,501.5	7,333.3	7,333.3	0.0	0.0	7,333.3	-168.2	-2.2 %
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	
Foster Care Special Need	6,479.2	2,895.7	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	-2,895.7	-30.9 %
Subsidized Adoptions/Guardians	18,654.6	0.0	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %
Appropriation Total	87,330.4	3,895.7	91,226.1	89,142.8	89,142.8	1,356.9	0.0	90,499.7	-726.4	-0.8 %
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	525.4	0.0	525.4	531.5	531.5	0.0	0.0	531.5	6.1	1.2 %
Residential Licensing	1,181.0	0.0	1,181.0	1,155.2	1,155.2	0.0	0.0	1,155.2	-25.8	-2.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	<u>[8] - [3]</u>
Health Care Services (continued)										
Medical Assistance Admin.	5,178.2	0.0	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %
Rate Review	1,120.8	0.0	1,120.8	1,132.8	1,132.8	0.0	0.0	1,132.8	12.0	1.1 %
Appropriation Total	8,159.3	0.0	8,159.3	8,263.8	8,263.8	0.0	0.0	8,263.8	104.5	1.3 %
Juvenile Justice										
McLaughlin Youth Center	17,074.2	0.0	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %
Mat-Su Youth Facility	2,326.8	0.0	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %
Kenai Peninsula Youth Facility	2,068.9	0.0	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %
Fairbanks Youth Facility	4,695.3	0.0	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %
Bethel Youth Facility	4,947.1	0.0	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	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	4,191.7	0.0	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %
Probation Services	15,479.7	0.0	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %
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	55,324.8	0.0	55,324.8	56,103.3	56,103.3	0.0	0.0	56,103.3	778.5	1.4 %
Public Assistance										
ATAP	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	-5,000.0	-79.8 %
Adult Public Assistance	55,646.1	0.0	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	
Child Care Benefits	7,735.4	0.0	7,735.4	7,762.0	7,762.0	0.0	0.0	7,762.0	26.6	0.3 %
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	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0	
Public Assistance Admin	1,929.9	0.0	1,929.9	1,766.7	1,766.7	0.0	0.0	1,766.7	-163.2	-8.5 %
Public Assistance Field Svcs	22,867.9	0.0	22,867.9	24,215.7	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %
Fraud Investigation	829.7	0.0	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %
Quality Control	1,189.1	0.0	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %
Work Services	250.6	0.0	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %
Women, Infants and Children	421.0	0.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %
Appropriation Total	110,254.6	5,000.0	115,254.6	111,494.5	111,494.5	0.0	0.0	111,494.5	-3,760.1	-3.3 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
Senior Benefits Payment Prgm										
Senior Benefits Payment Prgm	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	22,749.8	0.0	22,749.8	22,579.0	22,579.0	0.0	0.0	22,579.0	-170.8	-0.8 %
Women, Children, Family Health	2,465.6	0.0	2,465.6	2,501.7	2,501.7	0.0	0.0	2,501.7	36.1	1.5 %
Public Health Admin Svcs	1,850.1	0.0	1,850.1	2,195.0	2,195.0	0.0	0.0	2,195.0	344.9	18.6 %
Emergency Programs	1,472.3	0.0	1,472.3	1,734.5	1,734.5	0.0	0.0	1,734.5	262.2	17.8 %
Chronic Disease Prev/Hlth Prom	1,837.6	0.0	1,837.6	1,880.3	1,880.3	0.0	0.0	1,880.3	42.7	2.3 %
Epidemiology	1,751.6	0.0	1,751.6	1,766.5	1,766.5	0.0	0.0	1,766.5	14.9	0.9 %
Bureau of Vital Statistics	265.4	0.0	265.4	276.2	276.2	0.0	0.0	276.2	10.8	4.1 %
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	3,112.6	0.0	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %
Public Health Laboratories	4,142.4	0.0	4,142.4	4,200.9	4,200.9	0.0	0.0	4,200.9	58.5	1.4 %
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	42,931.1	0.0	42,931.1	43,304.4	43,304.4	0.0	0.0	43,304.4	373.3	0.9 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7	>999 %
Early Interventn/Infant Learn	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	
Senior/Disabilities Svcs Admin	10,553.3	0.0	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %
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	9,977.1	0.0	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %
Community DD Grants	6,698.5	0.0	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-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	71.6	0.0	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Appropriation Total	42,506.4	0.0	42,506.4	36,810.0	36,810.0	0.0	0.0	36,810.0	-5,696.4	-13.4 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnIBud</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>	
Departmental Support Services										
Public Affairs	846.5	0.0	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %
Quality Assurance and Audit	474.5	0.0	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %
Commissioner's Office	1,910.7	0.0	1,910.7	2,143.8	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %
Assessment and Planning	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %
Administrative Support Svcs	5,681.1	0.0	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %
Facilities Management	70.0	0.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %
Information Technology Svcs	2,963.1	0.0	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %
HSS State Facilities Rent	3,535.4	0.0	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %
Appropriation Total	15,606.3	0.0	15,606.3	15,956.5	15,956.5	0.0	0.0	15,956.5	350.2	2.2 %
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	66,658.0	0.0	66,658.0	85,731.1	85,731.1	25.0	0.0	85,756.1	19,098.1	28.7 %
Adult Prev Dental Medicaid Svc	2,882.6	0.0	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %
Health Care Medicaid Services	242,887.6	73,000.0	315,887.6	314,100.4	314,100.4	0.0	0.0	314,100.4	-1,787.2	-0.6 %
Senior/Disabilities Medicaid	251,805.7	0.0	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %
Appropriation Total	564,233.9	73,000.0	637,233.9	661,190.7	661,190.7	25.0	0.0	661,215.7	23,981.8	3.8 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Labor and Workforce 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>	
Commissioner and Admin Svcs										
Commissioner's Office	486.1	0.0	486.1	486.1	486.1	0.0	0.0	486.1	0.0	
Alaska Labor Relations Agency	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0	
Management Services	348.5	0.0	348.5	351.3	351.3	0.0	0.0	351.3	2.8	0.8 %
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	171.0	0.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0	
Labor Market Information	1,141.5	0.0	1,141.5	1,160.8	1,160.8	0.0	0.0	1,160.8	19.3	1.7 %
Appropriation Total	5,514.6	0.0	5,514.6	5,395.3	5,395.3	0.0	0.0	5,395.3	-119.3	-2.2 %
Labor Standards and Safety										
Wage and Hour Administration	1,761.5	0.0	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %
Occupational Safety and Health	286.1	0.0	286.1	294.3	294.3	0.0	0.0	294.3	8.2	2.9 %
Appropriation Total	2,047.6	0.0	2,047.6	2,080.1	2,080.1	0.0	0.0	2,080.1	32.5	1.6 %
Employment & Training Services										
Workforce Development	3,814.9	0.0	3,814.9	3,821.6	3,821.6	0.0	0.0	3,821.6	6.7	0.2 %
Appropriation Total	3,814.9	0.0	3,814.9	3,821.6	3,821.6	0.0	0.0	3,821.6	6.7	0.2 %
Vocational Rehabilitation										
Client Services	4,438.3	0.0	4,438.3	4,473.6	4,473.6	0.0	0.0	4,473.6	35.3	0.8 %
Special Projects	167.0	0.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	
Appropriation Total	4,605.3	0.0	4,605.3	4,640.6	4,640.6	0.0	0.0	4,640.6	35.3	0.8 %
AVTEC										
Alaska Vocational Tech Center	5,009.6	0.0	5,009.6	4,770.5	4,770.5	0.0	0.0	4,770.5	-239.1	-4.8 %
Appropriation Total	5,009.6	0.0	5,009.6	4,770.5	4,770.5	0.0	0.0	4,770.5	-239.1	-4.8 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Criminal Division										
First Judicial District	2,058.2	0.0	2,058.2	2,040.7	2,040.7	0.0	0.0	2,040.7	-17.5	-0.9 %
Second Judicial District	1,085.4	0.0	1,085.4	1,367.8	1,367.8	0.0	0.0	1,367.8	282.4	26.0 %
Third Judicial: Anchorage	7,268.4	0.0	7,268.4	7,616.2	7,616.2	0.0	0.0	7,616.2	347.8	4.8 %
Third JD: Outside Anchorage	5,295.4	0.0	5,295.4	5,186.1	5,186.1	0.0	0.0	5,186.1	-109.3	-2.1 %
Fourth Judicial District	5,611.7	0.0	5,611.7	5,869.4	5,869.4	0.0	0.0	5,869.4	257.7	4.6 %
Criminal Justice Litigation	1,895.4	0.0	1,895.4	2,035.3	2,035.3	0.0	0.0	2,035.3	139.9	7.4 %
Criminal Appeals/Special Lit	4,139.3	0.0	4,139.3	4,306.3	4,306.3	0.0	0.0	4,306.3	167.0	4.0 %
Appropriation Total	27,353.8	0.0	27,353.8	28,421.8	28,421.8	0.0	0.0	28,421.8	1,068.0	3.9 %
Civil Division										
Dep. Attny General's Office	268.7	0.0	268.7	268.7	268.7	0.0	0.0	268.7	0.0	
Child Protection	5,269.9	0.0	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %
Commercial and Fair Business	737.8	0.0	737.8	771.8	771.8	0.0	0.0	771.8	34.0	4.6 %
Environmental Law	528.0	0.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %
Human Services	1,398.3	0.0	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %
Labor and State Affairs	2,157.8	0.0	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %
Legislation/Regulations	894.3	0.0	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %
Natural Resources	6,604.4	0.0	6,604.4	5,069.7	5,069.7	0.0	0.0	5,069.7	-1,534.7	-23.2 %
Opinions, Appeals and Ethics	1,255.0	0.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %
Reg Affairs Public Advocacy	457.8	0.0	457.8	457.9	457.9	0.0	0.0	457.9	0.1	
Special Litigation	952.6	0.0	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %
Information & Project Support	232.5	0.0	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %
Appropriation Total	20,757.1	0.0	20,757.1	19,469.3	19,469.3	0.0	0.0	19,469.3	-1,287.8	-6.2 %
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	1,006.9	0.0	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %
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	2,513.9	0.0	2,513.9	2,531.6	2,531.6	0.0	0.0	2,531.6	17.7	0.7 %
Agency Total	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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	2,404.6	0.0	2,404.6	3,128.0	3,128.0	0.0	0.0	3,128.0	723.4	30.1 %
Homeland Security & Emerg Mgt	2,460.7	0.0	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %
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.	2,658.8	0.0	2,658.8	2,703.5	2,703.5	0.0	0.0	2,703.5	44.7	1.7 %
Air Guard Facilities Maint.	1,671.4	131.4	1,802.8	1,931.2	1,931.2	0.0	0.0	1,931.2	128.4	7.1 %
Alaska Military Youth Academy	4,567.1	0.0	4,567.1	4,654.3	4,654.3	0.0	0.0	4,654.3	87.2	1.9 %
Veterans' Services	1,792.6	0.0	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %
State Active Duty	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Appropriation Total	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 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
Administration & Support										
Commissioner's Office	8,484.2	0.0	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1	-86.1 %
Project Mgmt & Permitting	942.1	-100.0	842.1	899.7	899.7	0.0	0.0	899.7	57.6	6.8 %
Administrative Services	2,345.1	0.0	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7	2.2 %
Information Resource Mgmt.	3,230.5	0.0	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5	-1.0 %
Interdepartmental Chargebacks	1,181.1	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	
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 %
Public Information Center	527.3	0.0	527.3	534.8	534.8	0.0	0.0	534.8	7.5	1.4 %
Appropriation Total	19,428.2	-100.0	19,328.2	11,983.4	11,983.4	0.0	0.0	11,983.4	-7,344.8	-38.0 %
Oil & Gas										
Oil & Gas	8,007.3	0.0	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9	6.7 %
Appropriation Total	8,007.3	0.0	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9	6.7 %
Fire, Land & Water Resources										
Mining, Land & Water	6,118.3	0.0	6,118.3	4,770.9	4,770.9	0.0	0.0	4,770.9	-1,347.4	-22.0 %
Forest Management & Develop	2,383.1	0.0	2,383.1	2,426.1	2,426.1	0.0	0.0	2,426.1	43.0	1.8 %
Geological/Geophysical Surveys	3,749.8	0.0	3,749.8	3,601.3	3,601.3	0.0	0.0	3,601.3	-148.5	-4.0 %
Fire Suppression Preparedness	15,985.8	0.0	15,985.8	18,015.3	18,015.3	0.0	0.0	18,015.3	2,029.5	12.7 %
Fire Suppression Activity	5,973.0	0.0	5,973.0	5,241.0	5,241.0	0.0	0.0	5,241.0	-732.0	-12.3 %
Appropriation Total	34,210.0	0.0	34,210.0	34,054.6	34,054.6	0.0	0.0	34,054.6	-155.4	-0.5 %
Agriculture										
Agricultural Development	1,020.5	0.0	1,020.5	1,100.3	1,100.3	0.0	0.0	1,100.3	79.8	7.8 %
N. Latitude Plant Material Ctr	1,649.7	0.0	1,649.7	1,618.5	1,618.5	10.0	0.0	1,628.5	-21.2	-1.3 %
Appropriation Total	2,670.2	0.0	2,670.2	2,718.8	2,718.8	10.0	0.0	2,728.8	58.6	2.2 %
Parks & Outdoor Recreation										
Parks Management & Access	1,977.1	0.0	1,977.1	494.2	494.2	0.0	0.0	494.2	-1,482.9	-75.0 %
History & Archaeology	436.7	0.0	436.7	446.8	446.8	0.0	0.0	446.8	10.1	2.3 %
Appropriation Total	2,413.8	0.0	2,413.8	941.0	941.0	0.0	0.0	941.0	-1,472.8	-61.0 %

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

Numbers and Language Fund Groups: Unrestricted General

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>
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
Fire and Life Safety										
Fire & Life Safety	2,069.0	0.0	2,069.0	2,168.7	2,168.7	0.0	0.0	2,168.7	99.7	4.8 %
AK Fire Standards Council	107.1	0.0	107.1	107.6	107.6	0.0	0.0	107.6	0.5	0.5 %
Appropriation Total	2,176.1	0.0	2,176.1	2,276.3	2,276.3	0.0	0.0	2,276.3	100.2	4.6 %
Alaska State Troopers										
Special Projects	96.3	0.0	96.3	96.6	96.6	0.0	0.0	96.6	0.3	0.3 %
Alaska Bureau of Hwy Patrol	1,417.4	0.0	1,417.4	1,329.1	1,329.1	0.0	0.0	1,329.1	-88.3	-6.2 %
AK Bureau of Judicial Svcs	4,472.9	0.0	4,472.9	4,487.5	4,487.5	0.0	0.0	4,487.5	14.6	0.3 %
Prisoner Transportation	2,284.2	0.0	2,284.2	1,884.2	1,884.2	0.0	0.0	1,884.2	-400.0	-17.5 %
Search and Rescue	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0	
Rural Trooper Housing	1,312.4	0.0	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	
Statewide Drug & Alcohol Unit	7,581.8	0.0	7,581.8	7,606.9	7,606.9	0.0	0.0	7,606.9	25.1	0.3 %
AST Detachments	71,214.2	0.0	71,214.2	72,082.3	72,082.3	0.0	0.0	72,082.3	868.1	1.2 %
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	20,410.7	0.0	20,410.7	20,396.5	20,396.5	0.0	0.0	20,396.5	-14.2	-0.1 %
AK Wildlife Troopers Aircraft	3,367.0	0.0	3,367.0	3,567.3	3,567.3	0.0	0.0	3,567.3	200.3	5.9 %
AK Wildlife Troopers Marine	2,038.3	0.0	2,038.3	2,173.1	2,173.1	0.0	0.0	2,173.1	134.8	6.6 %
Appropriation Total	117,909.0	0.0	117,909.0	119,122.9	119,122.9	0.0	0.0	119,122.9	1,213.9	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 %
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	10,570.2	0.0	10,570.2	10,649.6	10,649.6	0.0	0.0	10,649.6	79.4	0.8 %
Appropriation Total	10,570.2	0.0	10,570.2	10,649.6	10,649.6	0.0	0.0	10,649.6	79.4	0.8 %
Statewide Support										
Commissioner's Office	972.9	0.0	972.9	946.9	946.9	0.0	0.0	946.9	-26.0	-2.7 %
Training Academy	1,612.2	0.0	1,612.2	1,629.4	1,629.4	0.0	0.0	1,629.4	17.2	1.1 %
Administrative Services	3,035.2	0.0	3,035.2	2,921.4	2,921.4	0.0	0.0	2,921.4	-113.8	-3.7 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18FnlBud to 19Budget</u>	
Statewide Support (continued)										
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	1,488.6	1,488.6	0.0	0.0	1,488.6	1,488.6	>999 %
Crim Just Information Systems	0.0	0.0	0.0	3,339.8	3,339.8	0.0	0.0	3,339.8	3,339.8	>999 %
Statewide Info Technology Svcs	4,279.0	0.0	4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %
Laboratory Services	4,969.0	0.0	4,969.0	5,053.8	5,053.8	0.0	0.0	5,053.8	84.8	1.7 %
DPS State Facilities Rent	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0	
Appropriation Total	15,436.2	0.0	15,436.2	15,796.6	15,796.6	0.0	0.0	15,796.6	360.4	2.3 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
Taxation and Treasury										
Tax Division	13,276.4	0.0	13,276.4	13,442.2	13,442.2	29.8	0.0	13,472.0	195.6	1.5 %
Treasury Division	3,380.3	0.0	3,380.3	2,860.6	2,860.6	0.0	0.0	2,860.6	-519.7	-15.4 %
Perm Fund Dividend Division	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	30.0	>999 %
Appropriation Total	16,656.7	0.0	16,656.7	16,302.8	16,302.8	59.8	0.0	16,362.6	-294.1	-1.8 %
Child Support Services										
Child Support Services	7,811.8	0.0	7,811.8	7,767.3	7,767.3	3.4	0.0	7,770.7	-41.1	-0.5 %
Appropriation Total	7,811.8	0.0	7,811.8	7,767.3	7,767.3	3.4	0.0	7,770.7	-41.1	-0.5 %
Administration and Support										
Commissioner's Office	134.7	0.0	134.7	134.7	134.7	0.0	0.0	134.7	0.0	
Administrative Services	518.4	0.0	518.4	526.6	526.6	0.0	0.0	526.6	8.2	1.6 %
Appropriation Total	653.1	0.0	653.1	661.3	661.3	0.0	0.0	661.3	8.2	1.3 %
Mental Health Trust Authority										
Long Term Care Ombudsman	463.3	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
Appropriation Total	463.3	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
Administration and Support										
Commissioner's Office	727.9	0.0	727.9	728.2	728.2	0.0	0.0	728.2	0.3	
Contracting and Appeals	18.0	0.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %
EE/Civil Rights	253.0	0.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %
Statewide Admin Services	821.8	0.0	821.8	790.9	790.9	0.0	0.0	790.9	-30.9	-3.8 %
Info Systems and Services	1,618.8	0.0	1,618.8	1,729.4	1,729.4	0.0	0.0	1,729.4	110.6	6.8 %
Human Resources	531.0	0.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0	
Statewide Procurement	303.2	0.0	303.2	312.8	312.8	0.0	0.0	312.8	9.6	3.2 %
Central Support Svcs	573.0	0.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %
Northern Support Services	686.4	0.0	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %
Southcoast Support Services	453.1	0.0	453.1	758.8	758.8	0.0	0.0	758.8	305.7	67.5 %
Statewide Aviation	223.7	0.0	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %
Program Development & Planning	268.6	0.0	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %
Measurement Standards	1,135.5	0.0	1,135.5	1,062.0	1,062.0	0.0	0.0	1,062.0	-73.5	-6.5 %
Appropriation Total	7,614.0	0.0	7,614.0	7,947.2	7,947.2	0.0	0.0	7,947.2	333.2	4.4 %
Design, Engineering & Constr.										
Statewide Public Facilities	101.1	0.0	101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %
SW Design & Engineering Svcs	98.2	0.0	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %
Harbor Program Development	320.1	0.0	320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %
Central Design & Eng Svcs	106.1	0.0	106.1	106.7	106.7	0.0	0.0	106.7	0.6	0.6 %
Northern Design & Eng Svcs	124.7	0.0	124.7	128.1	128.1	0.0	0.0	128.1	3.4	2.7 %
Southcoast Design & Eng Svcs	119.6	0.0	119.6	126.8	126.8	0.0	0.0	126.8	7.2	6.0 %
Central Construction & CIP	97.7	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	
Northern Construction & CIP	163.1	0.0	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %
Southcoast Region Construction	55.2	0.0	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %
Appropriation Total	1,185.8	0.0	1,185.8	743.6	743.6	0.0	0.0	743.6	-442.2	-37.3 %
Highways/Aviation & Facilities										
Facilities Services	0.0	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %
Central Region Facilities	6,900.0	0.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %
Northern Region Facilities	10,649.4	0.0	10,649.4	10,537.2	10,537.2	0.0	0.0	10,537.2	-112.2	-1.1 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<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>	
Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,362.2	0.0	3,362.2	3,125.0	3,125.0	0.0	0.0	3,125.0	-237.2	-7.1 %
Traffic Signal Management	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	
Central Highways and Aviation	18,721.6	0.0	18,721.6	18,922.6	18,922.6	0.0	0.0	18,922.6	201.0	1.1 %
Northern Highways & Aviation	31,521.9	0.0	31,521.9	32,007.2	32,007.2	0.0	0.0	32,007.2	485.3	1.5 %
Southcoast Highways & Aviation	11,472.1	0.0	11,472.1	11,922.3	11,922.3	0.0	0.0	11,922.3	450.2	3.9 %
Appropriation Total	84,386.5	0.0	84,386.5	85,414.2	85,414.2	0.0	0.0	85,414.2	1,027.7	1.2 %
Marine Highway System										
Marine Vessel Operations	26,407.6	0.0	26,407.6	70,037.6	70,037.6	0.0	0.0	70,037.6	43,630.0	165.2 %
Marine Vessel Fuel	15,379.6	0.0	15,379.6	15,749.4	15,749.4	0.0	0.0	15,749.4	369.8	2.4 %
Marine Engineering	53.1	0.0	53.1	53.1	53.1	0.0	0.0	53.1	0.0	
Reservations and Marketing	56.3	0.0	56.3	56.3	56.3	0.0	0.0	56.3	0.0	
Marine Shore Operations	108.9	0.0	108.9	109.1	109.1	0.0	0.0	109.1	0.2	0.2 %
Appropriation Total	42,005.5	0.0	42,005.5	86,005.5	86,005.5	0.0	0.0	86,005.5	44,000.0	104.7 %
Agency Total	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnIBud</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>18FnIBud to 19Budget</u>	
University of Alaska										
Systemwide Reduction/Addition	0.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	>999 %
Statewide Services	10,839.8	0.0	10,839.8	10,839.8	10,839.8	0.0	0.0	10,839.8	0.0	
Office of Info Technology	7,620.3	0.0	7,620.3	7,620.3	7,620.3	0.0	0.0	7,620.3	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	98,523.0	0.0	98,523.0	98,523.0	98,523.0	0.0	0.0	98,523.0	0.0	
Small Business Development Ctr	959.6	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0	
Kenai Peninsula College	6,454.8	0.0	6,454.8	6,454.8	6,454.8	0.0	0.0	6,454.8	0.0	
Kodiak College	2,359.4	0.0	2,359.4	2,359.4	2,359.4	0.0	0.0	2,359.4	0.0	
Matanuska-Susitna College	4,708.2	0.0	4,708.2	4,708.2	4,708.2	0.0	0.0	4,708.2	0.0	
Prince William Sound College	2,759.8	0.0	2,759.8	2,759.8	2,759.8	0.0	0.0	2,759.8	0.0	
Bristol Bay Campus	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	
Chukchi Campus	757.8	0.0	757.8	757.8	757.8	0.0	0.0	757.8	0.0	
College of Rural & Comm Dev	4,286.3	0.0	4,286.3	4,286.3	4,286.3	0.0	0.0	4,286.3	0.0	
Fairbanks Campus	121,910.0	0.0	121,910.0	121,910.0	121,910.0	0.0	0.0	121,910.0	0.0	
Interior Alaska Campus	1,294.5	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	
Kuskokwim Campus	2,424.6	0.0	2,424.6	2,424.6	2,424.6	0.0	0.0	2,424.6	0.0	
Northwest Campus	1,211.7	0.0	1,211.7	1,211.7	1,211.7	0.0	0.0	1,211.7	0.0	
Fairbanks Organized Research	20,883.3	0.0	20,883.3	20,883.3	20,883.3	0.0	0.0	20,883.3	0.0	
UAF Community and Tech College	4,835.8	0.0	4,835.8	4,835.8	4,835.8	0.0	0.0	4,835.8	0.0	
Juneau Campus	19,330.9	0.0	19,330.9	19,330.9	19,330.9	0.0	0.0	19,330.9	0.0	
Ketchikan Campus	2,167.0	0.0	2,167.0	2,167.0	2,167.0	0.0	0.0	2,167.0	0.0	
Sitka Campus	2,606.4	0.0	2,606.4	2,606.4	2,606.4	0.0	0.0	2,606.4	0.0	
Appropriation Total	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 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget
Exec Branch-wide Appropriation									
State-wide Efficiency Efforts	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5 <-999 %
Appropriation Total	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5 <-999 %
Agency Total	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5 <-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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18FnlBud 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	81,504.9	0.0	81,504.9	82,014.9	82,014.9	0.0	0.0	82,014.9	510.0	0.6 %
Administration and Support	10,263.1	0.0	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0	
Appropriation Total	98,874.4	0.0	98,874.4	99,384.4	99,384.4	0.0	0.0	99,384.4	510.0	0.5 %
Therapeutic Courts										
Therapeutic Courts	4,211.9	0.0	4,211.9	4,308.2	4,308.2	0.0	0.0	4,308.2	96.3	2.3 %
Appropriation Total	4,211.9	0.0	4,211.9	4,308.2	4,308.2	0.0	0.0	4,308.2	96.3	2.3 %
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	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 18MgtPIn	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Budget and Audit Committee										
Legislative Audit	4,558.1	0.0	4,520.1	4,720.9	4,720.9	0.0	0.0	4,720.9	200.8	4.4 %
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	12,971.5	-675.0	11,463.3	13,409.3	13,409.3	0.0	0.0	13,409.3	1,946.0	17.0 %
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	9,156.9	-488.0	8,905.0	9,443.7	9,443.7	0.0	0.0	9,443.7	538.7	6.0 %
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	-167.6	0.0	804.0	-117.2	-12.7 %
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	24,991.8	-488.0	23,563.2	25,316.2	25,316.2	-167.6	0.0	25,148.6	1,585.4	6.7 %
Information and Teleconference										
Information and Teleconference	3,178.5	-75.0	2,911.2	3,178.5	3,178.5	0.0	0.0	3,178.5	267.3	9.2 %
Appropriation Total	3,178.5	-75.0	2,911.2	3,178.5	3,178.5	0.0	0.0	3,178.5	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	8,903.1	0.0	8,554.8	8,878.8	8,878.8	0.0	0.0	8,878.8	324.0	3.8 %
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	20,490.1	-1,200.0	18,575.3	20,440.8	20,440.8	0.0	0.0	20,440.8	1,865.5	10.0 %
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
Fund Groups: Unrestricted General**

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
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	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18Fn1Bud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>
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 %
Aleautians 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
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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Debt Service

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud to 19Budget</u>	
School Debt Reimbursement										
School Debt Reimbursement	97,356.6	0.0	97,356.6	68,257.3	68,257.3	0.0	0.0	68,257.3	-29,099.3	-29.9 %
Appropriation Total	97,356.6	0.0	97,356.6	68,257.3	68,257.3	0.0	0.0	68,257.3	-29,099.3	-29.9 %
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	4,560.9	0.0	4,560.9	4,560.9	4,560.9	0.0	0.0	4,560.9	0.0	
2010B General Obligation Bonds	176.2	0.0	176.2	176.1	176.1	0.0	0.0	176.1	-0.1	-0.1 %
2012A General Obligation Bonds	28,836.8	0.0	28,836.8	28,755.9	28,755.9	0.0	0.0	28,755.9	-80.9	-0.3 %
2013A General Obligation Bonds	33.2	0.0	33.2	33.2	33.2	0.0	0.0	33.2	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	11,254.5	0.0	11,254.5	11,104.7	11,104.7	0.0	0.0	11,104.7	-149.8	-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	
GO Bond Arbitrage Rebate	100.0	0.0	100.0	200.0	200.0	0.0	0.0	200.0	100.0	100.0 %
Appropriation Total	84,926.2	0.0	84,926.2	77,637.1	77,637.1	0.0	0.0	77,637.1	-7,289.1	-8.6 %
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	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
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	53,747.0	148.0	53,895.0	115,741.4	115,741.4	141.0	0.0	115,882.4	61,987.4	115.0 %
Appropriation Total	64,005.1	148.0	64,153.1	135,219.0	135,219.0	141.0	0.0	135,360.0	71,206.9	111.0 %
TRS State Assistance										
School District TRS	85,049.6	0.0	85,049.6	121,372.9	121,372.9	0.0	0.0	121,372.9	36,323.3	42.7 %
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	91,322.9	0.0	91,322.9	128,174.0	128,174.0	0.0	0.0	128,174.0	36,851.1	40.4 %
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 %
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	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 %
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 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</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>18FnlBud 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 %
Agency 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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18FnlBud to 19Budget
Fund Caps (no approp out)										
Community Assistance Fund	8,000.0	0.0	8,000.0	0.0	0.0	0.0	4,000.0	4,000.0	-4,000.0	-50.0 %
Disaster Relief Fund 1116	2,000.0	10,200.0	12,200.0	0.0	0.0	0.0	0.0	0.0	-12,200.0	-100.0 %
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	90,710.1	10,200.0	100,910.1	39,709.0	39,709.0	100,000.0	4,000.0	143,709.0	42,798.9	42.4 %
Fund Capitalization (CapSys)										
Election Fund 1185	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0	-100.0 %
Appropriation Total	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0	-100.0 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
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
Fund Groups: Unrestricted General**

Agency: Fund Transfers

<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>
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	14,240.0	0.0	14,240.0	13,080.0	13,080.0	0.0	0.0	13,080.0	-1,160.0 -8.1 %
Oil & Haz Sub Response 1052	1,660.0	0.0	1,660.0	1,520.0	1,520.0	0.0	0.0	1,520.0	-140.0 -8.4 %
Appropriation Total	56,001.0	43,928.6	99,929.6	42,601.0	42,601.0	300.3	8,700.0	51,601.3	-48,328.3 -48.4 %
Agency Total	-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 %
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 %

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]