

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Centralized Admin. Services											
Administrative Hearings	2,390.7	2,708.2	0.0	2,710.3	2,710.3	319.6	13.4 %	2.1	0.1 %	0.0	
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0		0.0	
Office of the Commissioner	2,070.4	1,114.8	0.0	963.0	963.0	-1,107.4	-53.5 %	-151.8	-13.6 %	0.0	
Administrative Services	2,068.4	2,569.8	0.0	2,573.3	2,573.3	504.9	24.4 %	3.5	0.1 %	0.0	
DOA Info Tech Support	902.4	0.0	0.0	0.0	0.0	-902.4	-100.0 %	0.0		0.0	
Finance	12,466.3	11,534.7	0.0	10,791.5	10,791.5	-1,674.8	-13.4 %	-743.2	-6.4 %	0.0	
E-Travel	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0	
Personnel	12,169.4	12,103.6	0.0	12,104.1	12,104.1	-65.3	-0.5 %	0.5		0.0	
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	18,484.3	17,988.8	0.0	17,854.1	18,854.1	369.8	2.0 %	865.3	4.8 %	1,000.0	5.6 %
Health Plans Administration	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	78,794.7	78,260.4	0.0	76,547.7	81,297.7	2,503.0	3.2 %	3,037.3	3.9 %	4,750.0	6.2 %
Shared Services of Alaska											
Accounting	0.0	6,805.5	0.0	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %	0.0	
Business Transformation Office	0.0	714.5	0.0	714.5	1,214.5	1,214.5	>999 %	500.0	70.0 %	500.0	70.0 %
Purchasing	1,226.7	2,101.6	0.0	2,107.6	2,245.6	1,018.9	83.1 %	144.0	6.9 %	138.0	6.5 %
Print Services	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0	
Leases	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %
Lease Administration	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0	
Facilities	10,499.5	16,008.8	0.0	16,009.3	16,009.3	5,509.8	52.5 %	0.5		0.0	
Facilities Administration	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3	5.8 %	3.9	0.2 %	0.0	
NPBF Facilities	901.2	824.3	0.0	824.3	824.3	-76.9	-8.5 %	0.0		0.0	
Property Management	484.6	0.0	0.0	0.0	0.0	-484.6	-100.0 %	0.0		0.0	
Appropriation Total	65,746.0	77,981.7	0.0	78,032.1	77,670.1	11,924.1	18.1 %	-311.6	-0.4 %	-362.0	-0.5 %
Office of Information Tech											
Chief Information Officer	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	
Alaska Division of Info Tech	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6	57.3 %	45.1	0.1 %	0.0	
ALMR	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	0.0	

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Office of Information Tech (continued)								
SATS	5,268.1	4,462.0	0.0	4,555.0	4,555.0	-713.1 -13.5 %	93.0 2.1 %	0.0
Appropriation Total	38,106.7	56,324.2	0.0	56,372.8	56,372.8	18,266.1 47.9 %	48.6 0.1 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	0.0	0.0
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	0.0	0.0
Information Services Fund								
Information Svcs Fund	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
Appropriation Total	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
Satellite Infrastructure	973.9	879.5	0.0	879.5	879.5	-94.4 -9.7 %	0.0	0.0
Appropriation Total	3,690.5	3,596.1	0.0	3,596.1	3,596.1	-94.4 -2.6 %	0.0	0.0
Risk Management								
Risk Management	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3 -0.9 %	1.5	0.0
Appropriation Total	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3 -0.9 %	1.5	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5 8.6 %	-21.9 -0.3 %	-24.9 -0.3 %
Appropriation Total	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5 8.6 %	-21.9 -0.3 %	-24.9 -0.3 %
Legal & Advocacy Services								
Office of Public Advocacy	25,456.4	25,387.8	0.0	25,764.6	26,851.3	1,394.9 5.5 %	1,463.5 5.8 %	1,086.7 4.2 %
Public Defender Agency	25,753.7	25,979.6	453.5	25,463.4	26,110.7	357.0 1.4 %	131.1 0.5 %	647.3 2.5 %
Appropriation Total	51,210.1	51,367.4	453.5	51,228.0	52,962.0	1,751.9 3.4 %	1,594.6 3.1 %	1,734.0 3.4 %

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Numbers and Language

Agency: Department of Administration

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Violent Crimes Comp Board											
Violent Crimes Comp Board	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Appropriation Total	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Appropriation Total	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Agency Total	306,863.4	336,807.0	453.5	335,121.3	341,218.4	34,355.0	11.2 %	4,411.4	1.3 %	6,097.1	1.8 %
Funding Summary											
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %
Designated General (DGF)	29,139.1	30,362.3	0.0	30,431.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %
Other State Funds (Other)	204,085.1	232,374.2	0.0	231,871.0	234,901.5	30,816.4	15.1 %	2,527.3	1.1 %	3,030.5	1.3 %
Federal Receipts (Fed)	2,729.3	3,922.9	0.0	3,924.9	3,900.0	1,170.7	42.9 %	-22.9	-0.6 %	-24.9	-0.6 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Executive Administration								
Commissioner's Office	919.6	1,012.0	0.0	1,012.0	1,012.0	92.4 10.0 %	0.0	0.0
Administrative Services	4,466.5	4,929.8	0.0	4,942.6	4,942.6	476.1 10.7 %	12.8 0.3 %	0.0
Appropriation Total	5,386.1	5,941.8	0.0	5,954.6	5,954.6	568.5 10.6 %	12.8 0.2 %	0.0
Banking and Securities								
Banking and Securities	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %
Appropriation Total	3,462.2	3,670.2	0.0	3,680.2	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %
Community and Regional Affairs								
Community & Regional Affairs	8,210.1	9,498.7	0.0	9,468.9	9,468.9	1,258.8 15.3 %	-29.8 -0.3 %	0.0
Serve Alaska	1,016.7	2,132.2	0.0	2,132.7	2,132.7	1,116.0 109.8 %	0.5	0.0
Appropriation Total	9,226.8	11,630.9	0.0	11,601.6	11,601.6	2,374.8 25.7 %	-29.3 -0.3 %	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,638.6	10,428.2	0.0	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0
National Forest Receipts	533.5	600.0	0.0	600.0	600.0	66.5 12.5 %	0.0	0.0
Fisheries Taxes	2,603.3	3,100.0	0.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0
Appropriation Total	13,775.4	14,128.2	0.0	14,128.2	14,128.2	352.8 2.6 %	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0
Appropriation Total	12,331.0	13,896.1	0.0	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0
Economic Development								
Economic Development	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5 48.3 %	1.2 0.1 %	0.0
Appropriation Total	1,082.6	1,603.9	0.0	1,605.1	1,605.1	522.5 48.3 %	1.2 0.1 %	0.0
Tourism Marketing&Development								
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Investments											
Investments	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7	17.0 %	-53.7	-1.0 %	-67.9	-1.3 %
Appropriation Total	4,493.4	5,312.8	0.0	5,327.0	5,259.1	765.7	17.0 %	-53.7	-1.0 %	-67.9	-1.3 %
Insurance Operations											
Alaska Reinsurance Program	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
Insurance Operations	6,798.1	8,037.2	0.0	7,462.5	7,462.5	664.4	9.8 %	-574.7	-7.2 %	0.0	
Appropriation Total	26,798.1	98,037.2	0.0	7,462.5	7,462.5	-19,335.6	-72.2 %	-90,574.7	-92.4 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7	30.7 %	8.8	0.2 %	1,574.4	70.2 %
Appropriation Total	2,921.4	3,808.3	0.0	2,242.7	3,817.1	895.7	30.7 %	8.8	0.2 %	1,574.4	70.2 %
AK Gasline Development Corp											
AK Gasline Development Corp	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4	15.5 %	0.0		0.0	
Appropriation Total	8,988.6	10,386.0	0.0	10,386.0	10,386.0	1,397.4	15.5 %	0.0		0.0	
Alaska Energy Authority											
AEA Owned Facilities	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0		0.0	
AEA Rural Energy Assistance	3,807.6	5,945.5	0.0	5,945.5	6,695.5	2,887.9	75.8 %	750.0	12.6 %	750.0	12.6 %
AEA Power Cost Equalization	26,761.9	37,855.0	0.0	37,855.0	32,355.0	5,593.1	20.9 %	-5,500.0	-14.5 %	-5,500.0	-14.5 %
Alternative Energy & Efficiency	3,230.0	2,000.0	0.0	2,000.0	2,000.0	-1,230.0	-38.1 %	0.0		0.0	
Appropriation Total	34,051.4	46,781.2	0.0	46,781.2	42,031.2	7,979.8	23.4 %	-4,750.0	-10.2 %	-4,750.0	-10.2 %
AIDEA											
AIDEA	12,552.9	16,494.0	0.0	16,494.0	15,290.5	2,737.6	21.8 %	-1,203.5	-7.3 %	-1,203.5	-7.3 %
AIDEA Facilities Maintenance	382.0	337.0	0.0	337.0	337.0	-45.0	-11.8 %	0.0		0.0	
Appropriation Total	12,934.9	16,831.0	0.0	16,831.0	15,627.5	2,692.6	20.8 %	-1,203.5	-7.2 %	-1,203.5	-7.2 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %
Appropriation Total	15,651.4	21,569.9	0.0	21,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %

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Regulatory Commission of AK											
Regulatory Commission of AK	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4	14.8 %	16.7	0.2 %	0.0	
Appropriation Total	7,938.8	9,098.5	0.0	9,115.2	9,115.2	1,176.4	14.8 %	16.7	0.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9	6.8 %	0.0		0.0	
Appropriation Total	1,272.5	1,359.4	0.0	1,359.4	1,359.4	86.9	6.8 %	0.0		0.0	
Agency Total	161,814.6	264,055.4	0.0	171,944.5	166,781.3	4,966.7	3.1 %	-97,274.1	-36.8 %	-5,163.2	-3.0 %
Funding Summary											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %
Other State Funds (Other)	43,315.8	58,264.8	0.0	58,277.6	57,044.5	13,728.7	31.7 %	-1,220.3	-2.1 %	-1,233.1	-2.1 %
Federal Receipts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %

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Agency: Department of Corrections

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Administration and Support											
Office of the Commissioner	938.1	2,131.4	0.0	1,840.0	1,840.0	901.9	96.1 %	-291.4	-13.7 %	0.0	
Administrative Services	4,102.0	4,178.0	0.0	4,261.2	4,261.2	159.2	3.9 %	83.2	2.0 %	0.0	
Information Technology MIS	2,721.3	3,035.5	0.0	2,967.6	2,967.6	246.3	9.1 %	-67.9	-2.2 %	0.0	
Research and Records	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,566.4	10,289.0	0.0	10,015.4	10,015.4	1,449.0	16.9 %	-273.6	-2.7 %	0.0	
Population Management											
Pre-Trial Services	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0	
Correctional Academy	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0	
Fac-Capital Improvement Unit	546.4	525.9	0.0	527.4	1,527.4	981.0	179.5 %	1,001.5	190.4 %	1,000.0	189.6 %
Facility Maintenance	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0	
Institution Director's Office	1,804.6	1,858.9	10,447.6	-4,180.4	1,862.0	57.4	3.2 %	3.1	0.2 %	6,042.4	-144.5 %
Classification and Furlough	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	
Out-of-State Contractual	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,664.0	2,811.5	0.0	2,811.5	3,086.1	422.1	15.8 %	274.6	9.8 %	274.6	9.8 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	29,906.9	27,061.5	0.0	27,081.8	30,298.9	392.0	1.3 %	3,237.4	12.0 %	3,217.1	11.9 %
Anvil Mtn Correctional Center	5,968.6	6,025.1	0.0	6,028.1	6,028.1	59.5	1.0 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Fairbanks Correctional Center	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Goose Creek Corr. Center	38,551.3	38,629.0	0.0	38,650.2	38,650.2	98.9	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	4,383.9	4,228.0	0.0	4,229.5	4,378.4	-5.5	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,974.7	9,457.3	0.0	9,462.2	10,161.0	186.3	1.9 %	703.7	7.4 %	698.8	7.4 %
Mat-Su Correctional Center	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	
Palmer Correctional Center	7,032.8	445.1	0.0	445.1	445.1	-6,587.7	-93.7 %	0.0		0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
Wildwood Correctional Center	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Yukon-Kuskokwim Corr Center	7,979.2	7,317.3	0.0	7,319.7	8,164.9	185.7	2.3 %	847.6	11.6 %	845.2	11.5 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	
Prob & Parole Directors Office	950.1	955.8	0.0	956.8	956.8	6.7	0.7 %	1.0	0.1 %	0.0	
Statewide Probation and Parole	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj			
Population Management (continued)											
Electronic Monitoring	2,890.7	3,203.4	0.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0	
Regional and Community Jails	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	19,916.2	16,812.4	0.0	16,812.4	16,812.4	-3,103.8	-15.6 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0	
Appropriation Total	232,183.3	237,608.5	10,447.6	231,760.6	249,250.6	17,067.3	7.4 %	11,642.1	4.9 %	17,490.0	7.5 %
Health and Rehab Services											
Health & Rehab Director's Ofc	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0	
Physical Health Care	43,521.6	30,180.1	10,341.5	30,234.4	40,575.9	-2,945.7	-6.8 %	10,395.8	34.4 %	10,341.5	34.2 %
Behavioral Health Care	8,092.0	8,267.6	0.0	8,025.8	8,285.8	193.8	2.4 %	18.2	0.2 %	260.0	3.2 %
Substance Abuse Treatment Pgm	1,873.0	5,572.9	0.0	5,573.4	5,573.4	3,700.4	197.6 %	0.5		0.0	
Sex Offender Management	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0	
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	56,852.3	48,140.6	10,341.5	47,957.6	58,559.1	1,706.8	3.0 %	10,418.5	21.6 %	10,601.5	22.1 %
Offender Habilitation											
Education Programs	607.4	949.4	0.0	950.9	950.9	343.5	56.6 %	1.5	0.2 %	0.0	
Vocational Education Programs	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,128.9	1,555.4	0.0	1,556.9	1,556.9	428.0	37.9 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	310,418.9	309,319.0	20,789.1	303,016.0	331,107.5	20,688.6	6.7 %	21,788.5	7.0 %	28,091.5	9.3 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1]</u>		<u>[5] - [2]</u>		<u>[5] - [4]</u>		
						<u>17Actual to 19GovAdj</u>		<u>18MgtPln to 19GovAdj</u>		<u>19Adj Bas to 19GovAdj</u>		
Funding Summary												
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %	
Designated General (DGF)	15,259.3	8,501.6	0.0	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0		
Other State Funds (Other)	21,450.8	26,123.4	0.0	25,599.9	25,735.9	4,285.1	20.0 %	-387.5	-1.5 %	136.0	0.5 %	
Federal Receipts (Fed)	7,399.8	7,686.0	0.0	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0		

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
K-12 Aid to School Districts											
Foundation Program	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
Pupil Transportation	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
Appropriation Total	1,301,002.7	1,296,287.2	0.0	1,296,287.2	1,293,990.4	-7,012.3	-0.5 %	-2,296.8	-0.2 %	-2,296.8	-0.2 %
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
Appropriation Total	10,991.7	12,117.1	0.0	12,117.1	12,111.4	1,119.7	10.2 %	-5.7		-5.7	
Education Support and Admin											
Executive Administration	1,152.5	1,165.3	0.0	888.3	888.3	-264.2	-22.9 %	-277.0	-23.8 %	0.0	
Administrative Services	1,698.6	1,742.4	0.0	1,746.5	1,746.5	47.9	2.8 %	4.1	0.2 %	0.0	
Information Services	914.1	921.9	0.0	1,028.0	1,028.0	113.9	12.5 %	106.1	11.5 %	0.0	
School Finance & Facilities	2,064.9	2,203.4	0.0	2,207.5	2,207.5	142.6	6.9 %	4.1	0.2 %	0.0	
Child Nutrition	68,151.8	73,968.7	0.0	73,972.8	76,972.8	8,821.0	12.9 %	3,004.1	4.1 %	3,000.0	4.1 %
Student and School Achievement	143,965.5	160,413.6	0.0	160,155.0	157,814.1	13,848.6	9.6 %	-2,599.5	-1.6 %	-2,340.9	-1.5 %
State System of Support	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0	
Teacher Certification	656.9	932.7	0.0	934.7	918.3	261.4	39.8 %	-14.4	-1.5 %	-16.4	-1.8 %
Early Learning Coordination	8,351.6	9,766.7	0.0	8,567.2	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %
Pre-Kindergarten Grants	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0	
Appropriation Total	230,356.3	254,962.4	0.0	253,298.7	254,985.5	24,629.2	10.7 %	23.1		1,686.8	0.7 %
AK State Council on the Arts											
AK State Council on the Arts	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0	
Appropriation Total	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0	
Commissions and Boards											
Professional Teaching Practice	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
Appropriation Total	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %

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

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	10,647.7	11,014.0	400.0	10,920.6	11,420.6	772.9	7.3 %	406.6	3.7 %	500.0	4.6 %
MEHS Facilities Maintenance	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7	>999 %	1,192.7	>999 %	0.0	
Appropriation Total	10,647.7	11,014.0	400.0	12,113.3	12,613.3	1,965.6	18.5 %	1,599.3	14.5 %	500.0	4.1 %
State Facilities Rent											
State Facilities Maintenance	872.3	2,322.7	0.0	1,130.0	0.0	-872.3	-100.0 %	-2,322.7	-100.0 %	-1,130.0	-100.0 %
EED State Facilities Rent	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Appropriation Total	2,917.2	3,390.9	0.0	2,198.2	1,068.2	-1,849.0	-63.4 %	-2,322.7	-68.5 %	-1,130.0	-51.4 %
Libraries, Archives & Museums											
Library Operations	8,931.5	9,555.9	0.0	8,535.7	8,399.8	-531.7	-6.0 %	-1,156.1	-12.1 %	-135.9	-1.6 %
Archives	1,073.1	1,261.7	0.0	1,264.7	1,264.7	191.6	17.9 %	3.0	0.2 %	0.0	
Museum Operations	1,512.4	1,708.6	0.0	1,713.7	1,608.1	95.7	6.3 %	-100.5	-5.9 %	-105.6	-6.2 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0		0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	12,304.7	13,326.2	0.0	13,344.1	13,102.6	797.9	6.5 %	-223.6	-1.7 %	-241.5	-1.8 %
Alaska Postsecondary Education											
Program Admin & Operations	17,314.6	18,868.4	0.0	18,868.4	17,901.5	586.9	3.4 %	-966.9	-5.1 %	-966.9	-5.1 %
WWAMI Medical Education	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
Appropriation Total	20,294.0	21,883.2	0.0	21,883.2	20,997.9	703.9	3.5 %	-885.3	-4.0 %	-885.3	-4.0 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0		0.0	
Appropriation Total	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0		0.0	
AK Student Loan Corporation											
Loan Servicing	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
Appropriation Total	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
Agency Total	1,613,882.5	1,639,946.5	400.0	1,638,207.3	1,635,389.4	21,506.9	1.3 %	-4,557.1	-0.3 %	-2,817.9	-0.2 %

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

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Funding Summary											
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %
Designated General (DGF)	24,685.4	25,962.7	400.0	25,966.5	25,827.1	1,141.7	4.6 %	-135.6	-0.5 %	-139.4	-0.5 %
Other State Funds (Other)	59,568.3	62,576.9	0.0	62,439.1	64,462.0	4,893.7	8.2 %	1,885.1	3.0 %	2,022.9	3.2 %
Federal Receipts (Fed)	227,539.2	251,330.1	0.0	251,346.1	251,090.2	23,551.0	10.4 %	-239.9	-0.1 %	-255.9	-0.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPIn</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPIn to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>			
Administration											
Office of the Commissioner	993.4	1,021.2	0.0	1,022.2	1,022.2	28.8	2.9 %	1.0	0.1 %	0.0	
Administrative Services	5,744.4	7,359.9	0.0	6,390.6	6,326.5	582.1	10.1 %	-1,033.4	-14.0 %	-64.1	-1.0 %
State Support Services	2,552.0	2,366.5	0.0	3,350.7	3,278.6	726.6	28.5 %	912.1	38.5 %	-72.1	-2.2 %
Appropriation Total	9,289.8	10,747.6	0.0	10,763.5	10,627.3	1,337.5	14.4 %	-120.3	-1.1 %	-136.2	-1.3 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Appropriation Total	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	0.0	0.0	13,769.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	-281.0	-2.0 %
Environmental Health Director	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9	-100.0 %	-1,229.3	-100.0 %	0.0	
Food Safety & Sanitation	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1	-100.0 %	-3,897.9	-100.0 %	0.0	
Laboratory Services	3,236.4	3,512.5	0.0	3,520.5	3,386.5	150.1	4.6 %	-126.0	-3.6 %	-134.0	-3.8 %
Drinking Water	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4	-100.0 %	-6,406.0	-100.0 %	0.0	
Solid Waste Management	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0	-100.0 %	-2,354.5	-100.0 %	0.0	
Appropriation Total	16,205.8	17,400.2	0.0	17,290.3	16,875.3	669.5	4.1 %	-524.9	-3.0 %	-415.0	-2.4 %
Air Quality											
Air Quality	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Appropriation Total	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Spill Prevention and Response											
Spill Prevention and Response	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Appropriation Total	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Water											
Water Quality	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0	-100.0 %	-15,161.7	-100.0 %	0.0	
Facility Construction	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6	-100.0 %	-7,341.0	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	22,690.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	-400.0	-1.8 %
Appropriation Total	20,483.6	22,502.7	0.0	22,690.8	22,290.8	1,807.2	8.8 %	-211.9	-0.9 %	-400.0	-1.8 %

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

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Agency Total	73,652.5	81,888.2	0.0	82,053.3	80,190.6	6,538.1	8.9 %	-1,697.6	-2.1 %	-1,862.7	-2.3 %
Funding Summary											
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %
Designated General (DGF)	22,296.5	24,278.0	0.0	24,341.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %
Other State Funds (Other)	14,907.1	18,415.7	0.0	18,448.7	17,418.7	2,511.6	16.8 %	-997.0	-5.4 %	-1,030.0	-5.6 %
Federal Receipts (Fed)	19,614.1	23,896.6	0.0	23,937.1	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %

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

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,007.5	13,653.7	0.0	13,487.7	12,831.8	-175.7	-1.4 %	-821.9	-6.0 %	-655.9	-4.9 %
Central Region Fisheries Mgmt.	9,607.6	11,598.5	0.0	11,623.1	10,721.6	1,114.0	11.6 %	-876.9	-7.6 %	-901.5	-7.8 %
AYK Region Fisheries Mgmt.	8,867.8	9,870.2	0.0	9,889.5	9,489.5	621.7	7.0 %	-380.7	-3.9 %	-400.0	-4.0 %
Westward Region Fisheries Mgmt	12,739.1	14,313.8	0.0	14,337.4	13,997.4	1,258.3	9.9 %	-316.4	-2.2 %	-340.0	-2.4 %
Statewide Fisheries Mgmt.	15,917.5	19,407.6	0.0	19,249.2	18,649.2	2,731.7	17.2 %	-758.4	-3.9 %	-600.0	-3.1 %
Commercial Fish Entry Commiss	3,054.2	3,457.4	0.0	3,457.4	3,315.4	261.2	8.6 %	-142.0	-4.1 %	-142.0	-4.1 %
Appropriation Total	63,193.7	72,301.2	0.0	72,044.3	69,004.9	5,811.2	9.2 %	-3,296.3	-4.6 %	-3,039.4	-4.2 %
Sport Fisheries											
Sport Fisheries	37,022.5	41,370.0	0.0	41,448.6	41,448.6	4,426.1	12.0 %	78.6	0.2 %	0.0	
Sport Fish Hatcheries	5,141.6	5,762.3	0.0	5,767.5	5,767.5	625.9	12.2 %	5.2	0.1 %	0.0	
Appropriation Total	42,164.1	47,132.3	0.0	47,216.1	47,216.1	5,052.0	12.0 %	83.8	0.2 %	0.0	
Wildlife Conservation											
Wildlife Conservation	30,720.0	33,985.5	0.0	47,223.4	47,223.4	16,503.4	53.7 %	13,237.9	39.0 %	0.0	
WC Special Projects	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1	-100.0 %	-13,149.6	-100.0 %	0.0	
Hunter Ed Pub Shooting Ranges	849.9	913.9	0.0	916.9	916.9	67.0	7.9 %	3.0	0.3 %	0.0	
Appropriation Total	42,786.0	48,049.0	0.0	48,140.3	48,140.3	5,354.3	12.5 %	91.3	0.2 %	0.0	
Statewide Support Services											
Commissioner's Office	1,009.6	1,395.4	0.0	1,395.4	1,325.6	316.0	31.3 %	-69.8	-5.0 %	-69.8	-5.0 %
Administrative Services	11,003.1	11,624.1	0.0	11,645.0	11,645.0	641.9	5.8 %	20.9	0.2 %	0.0	
Boards of Fisheries and Game	1,226.7	1,320.8	0.0	1,321.8	1,255.8	29.1	2.4 %	-65.0	-4.9 %	-66.0	-5.0 %
Advisory Committees	483.0	548.4	0.0	550.2	522.8	39.8	8.2 %	-25.6	-4.7 %	-27.4	-5.0 %
Habitat	4,540.5	5,781.2	0.0	5,795.8	5,506.7	966.2	21.3 %	-274.5	-4.7 %	-289.1	-5.0 %
State Subsistence Research	4,357.0	5,565.1	0.0	5,580.9	5,302.6	945.6	21.7 %	-262.5	-4.7 %	-278.3	-5.0 %
EVOS Trustee Council	1,405.3	2,518.2	0.0	2,518.2	2,392.3	987.0	70.2 %	-125.9	-5.0 %	-125.9	-5.0 %
State Facilities Maintenance	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2	50.7 %	0.0		0.0	
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0		0.0	
Appropriation Total	29,535.8	33,854.0	0.0	33,908.1	33,051.6	3,515.8	11.9 %	-802.4	-2.4 %	-856.5	-2.5 %
Agency Total	177,679.6	201,336.5	0.0	201,308.8	197,412.9	19,733.3	11.1 %	-3,923.6	-1.9 %	-3,895.9	-1.9 %

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

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Funding Summary											
Unrestricted General (UGF)	55,492.2	50,516.4	0.0	50,609.1	50,509.1	-4,983.1	-9.0 %	-7.3		-100.0	-0.2 %
Designated General (DGF)	13,409.8	14,897.5	0.0	14,905.5	13,562.5	152.7	1.1 %	-1,335.0	-9.0 %	-1,343.0	-9.0 %
Other State Funds (Other)	53,133.6	68,903.1	0.0	68,653.0	66,419.3	13,285.7	25.0 %	-2,483.8	-3.6 %	-2,233.7	-3.3 %
Federal Receipts (Fed)	55,644.0	67,019.5	0.0	67,141.2	66,922.0	11,278.0	20.3 %	-97.5	-0.1 %	-219.2	-0.3 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>			
Commissions/Special Offices											
Human Rights Commission	2,298.1	2,432.6	0.0	2,432.6	2,457.6	159.5	6.9 %	25.0	1.0 %	25.0	1.0 %
Appropriation Total	2,298.1	2,432.6	0.0	2,432.6	2,457.6	159.5	6.9 %	25.0	1.0 %	25.0	1.0 %
Executive Operations											
Executive Office	11,151.2	13,795.4	0.0	11,406.7	11,406.7	255.5	2.3 %	-2,388.7	-17.3 %	0.0	
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0		0.0	
Appropriation Total	12,891.2	16,229.7	0.0	13,841.0	13,841.0	949.8	7.4 %	-2,388.7	-14.7 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0		0.0	
Appropriation Total	1,086.3	1,086.8	0.0	1,086.8	1,086.8	0.5		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0		0.0	
Appropriation Total	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0		0.0	
Elections											
Elections	6,792.1	7,051.0	0.0	4,252.6	6,099.6	-692.5	-10.2 %	-951.4	-13.5 %	1,847.0	43.4 %
Appropriation Total	6,792.1	7,051.0	0.0	4,252.6	6,099.6	-692.5	-10.2 %	-951.4	-13.5 %	1,847.0	43.4 %
Agency Total	25,395.8	29,366.2	0.0	24,179.1	26,051.1	655.3	2.6 %	-3,315.1	-11.3 %	1,872.0	7.7 %
Funding Summary											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %
Other State Funds (Other)	701.5	838.3	0.0	838.3	838.3	136.8	19.5 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %

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

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,068.6	1,394.6	0.0	1,399.2	1,399.2	330.6	30.9 %	4.6	0.3 %	0.0	
Pioneer Homes	56,366.9	61,231.0	0.0	61,416.0	61,941.0	5,574.1	9.9 %	710.0	1.2 %	525.0	0.9 %
Appropriation Total	57,435.5	62,625.6	0.0	62,815.2	63,340.2	5,904.7	10.3 %	714.6	1.1 %	525.0	0.8 %
Behavioral Health											
BH Treatment & Recovery Grants	65,234.5	68,747.5	18,000.0	63,478.0	63,478.0	-1,756.5	-2.7 %	-5,269.5	-7.7 %	0.0	
Alcohol Safety Action Program	4,120.4	5,285.1	0.0	5,318.0	5,318.0	1,197.6	29.1 %	32.9	0.6 %	0.0	
Behavioral Health Admin	9,188.9	10,931.7	0.0	10,264.7	10,386.7	1,197.8	13.0 %	-545.0	-5.0 %	122.0	1.2 %
BH Prev & Early Intervent Grnt	9,569.6	11,721.1	0.0	11,721.1	11,721.1	2,151.5	22.5 %	0.0		0.0	
Designated Eval & Treatment	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5	96.2 %	0.0		0.0	
Alaska Psychiatric Institute	33,727.5	33,269.7	0.0	33,360.0	33,360.0	-367.5	-1.1 %	90.3	0.3 %	0.0	
AK MH/Alc & Drug Abuse Brds	720.9	1,050.7	0.0	1,048.7	1,048.7	327.8	45.5 %	-2.0	-0.2 %	0.0	
Suicide Prevention Council	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0	
Residential Child Care	3,528.1	3,676.8	0.0	3,677.8	3,677.8	149.7	4.2 %	1.0		0.0	
Appropriation Total	128,641.0	139,131.9	18,000.0	133,320.8	133,442.8	4,801.8	3.7 %	-5,689.1	-4.1 %	122.0	0.1 %
Children's Services											
Children's Services Management	11,531.1	11,695.1	0.0	11,710.5	11,710.5	179.4	1.6 %	15.4	0.1 %	0.0	
Children's Services Training	977.3	1,786.8	0.0	1,786.8	1,786.8	809.5	82.8 %	0.0		0.0	
Front Line Social Workers	55,600.4	58,452.0	0.0	56,294.1	62,834.6	7,234.2	13.0 %	4,382.6	7.5 %	6,540.5	11.6 %
Family Preservation	13,907.3	14,371.0	0.0	16,379.2	17,325.1	3,417.8	24.6 %	2,954.1	20.6 %	945.9	5.8 %
Foster Care Base Rate	21,771.8	19,027.3	0.0	19,859.1	20,151.4	-1,620.4	-7.4 %	1,124.1	5.9 %	292.3	1.5 %
Foster Care Augmented Rate	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	0.0	
Foster Care Special Need	28,650.6	11,711.3	0.0	11,711.3	11,711.3	-16,939.3	-59.1 %	0.0		0.0	
Subsidized Adoptions/Guardians	35,249.1	37,256.6	0.0	37,045.5	37,045.5	1,796.4	5.1 %	-211.1	-0.6 %	0.0	
Appropriation Total	169,231.3	155,976.2	0.0	156,192.6	163,971.3	-5,260.0	-3.1 %	7,995.1	5.1 %	7,778.7	5.0 %
Health Care Services											
Catastrophic & Chronic Illness	53.6	153.9	0.0	153.9	153.9	100.3	187.1 %	0.0		0.0	
Health Facil Licensing & Cert	1,606.9	2,162.0	0.0	2,167.6	2,167.6	560.7	34.9 %	5.6	0.3 %	0.0	
Residential Licensing	3,748.2	4,244.5	0.0	4,157.9	4,576.4	828.2	22.1 %	331.9	7.8 %	418.5	10.1 %
Medical Assistance Admin.	8,655.7	12,175.0	0.0	12,007.4	12,298.4	3,642.7	42.1 %	123.4	1.0 %	291.0	2.4 %

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Health Care Services (continued)											
Rate Review	2,538.9	2,663.6	0.0	2,669.8	2,669.8	130.9	5.2 %	6.2	0.2 %	0.0	
Appropriation Total	16,603.3	21,399.0	0.0	21,156.6	21,866.1	5,262.8	31.7 %	467.1	2.2 %	709.5	3.4 %
Juvenile Justice											
McLaughlin Youth Center	17,289.1	17,708.9	0.0	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0	
Mat-Su Youth Facility	2,413.6	2,371.8	0.0	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0	
Kenai Peninsula Youth Facility	2,077.6	2,098.9	0.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0	
Fairbanks Youth Facility	4,926.2	4,770.1	0.0	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0	
Bethel Youth Facility	4,550.0	4,995.4	0.0	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0	
Nome Youth Facility	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0	
Johnson Youth Center	3,944.5	4,200.1	0.0	4,214.8	4,214.8	270.3	6.9 %	14.7	0.3 %	0.0	
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7	-100.0 %	0.0		0.0	
Probation Services	15,175.9	16,146.9	0.0	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0	
Delinquency Prevention	465.3	1,395.0	0.0	1,395.0	1,395.0	929.7	199.8 %	0.0		0.0	
Youth Courts	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0	
Juvenile Justice Health Care	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0		0.0	
Appropriation Total	55,586.2	58,228.2	0.0	58,400.4	58,400.4	2,814.2	5.1 %	172.2	0.3 %	0.0	
Public Assistance											
ATAP	28,324.4	23,745.2	0.0	23,745.2	23,745.2	-4,579.2	-16.2 %	0.0		0.0	
Adult Public Assistance	59,802.6	62,386.9	0.0	62,386.9	62,386.9	2,584.3	4.3 %	0.0		0.0	
Child Care Benefits	37,719.5	43,944.3	0.0	43,957.2	43,957.2	6,237.7	16.5 %	12.9		0.0	
General Relief Assistance	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3	-4.7 %	0.0		0.0	
Tribal Assistance Programs	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	0.0		0.0	
Senior Benefits Payment Progm	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8	-0.2 %	0.0		0.0	
PFD Hold Harmless	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0		0.0	
Energy Assistance Program	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2	76.5 %	0.0		0.0	
Public Assistance Admin	5,672.0	6,140.0	0.0	5,950.7	5,950.7	278.7	4.9 %	-189.3	-3.1 %	0.0	
Public Assistance Field Svcs	51,151.5	48,764.1	0.0	49,069.7	49,069.7	-2,081.8	-4.1 %	305.6	0.6 %	0.0	
Fraud Investigation	3,374.8	1,999.0	0.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0	
Quality Control	1,681.6	2,598.5	0.0	2,607.5	2,607.5	925.9	55.1 %	9.0	0.3 %	0.0	
Work Services	10,059.7	11,135.9	0.0	11,017.4	11,017.4	957.7	9.5 %	-118.5	-1.1 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Public Assistance (continued)								
Women, Infants and Children	25,425.7	28,855.7	0.0	28,859.8	28,859.7	3,434.0 13.5 %	4.0	-0.1
Appropriation Total	281,854.9	298,998.6	0.0	299,028.4	299,028.3	17,173.4 6.1 %	29.7	-0.1
Public Health								
Health Plan & Systems Develop	4,669.2	0.0	0.0	0.0	0.0	-4,669.2 -100.0 %	0.0	0.0
Nursing	26,837.1	29,642.8	0.0	29,330.6	29,330.6	2,493.5 9.3 %	-312.2 -1.1 %	0.0
Women, Children, Family Health	12,497.5	13,573.3	0.0	13,589.6	13,589.6	1,092.1 8.7 %	16.3 0.1 %	0.0
Public Health Admin Svcs	1,596.4	3,735.3	0.0	4,058.3	4,058.3	2,461.9 154.2 %	323.0 8.6 %	0.0
Emergency Programs	6,046.7	11,089.5	0.0	11,308.2	11,308.2	5,261.5 87.0 %	218.7 2.0 %	0.0
Chronic Disease Prev/Hlth Prom	15,855.3	17,714.1	0.0	17,726.7	17,351.7	1,496.4 9.4 %	-362.4 -2.0 %	-375.0 -2.1 %
Epidemiology	17,999.6	24,169.1	0.0	24,190.9	24,190.9	6,191.3 34.4 %	21.8 0.1 %	0.0
Bureau of Vital Statistics	2,994.9	3,622.7	0.0	3,671.8	3,671.8	676.9 22.6 %	49.1 1.4 %	0.0
Emergency Medical Svcs Grants	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0
State Medical Examiner	3,135.6	3,217.6	0.0	3,224.0	3,224.0	88.4 2.8 %	6.4 0.2 %	0.0
Public Health Laboratories	7,214.8	7,239.8	0.0	7,253.6	7,253.6	38.8 0.5 %	13.8 0.2 %	0.0
Community Health Grants	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
Appropriation Total	102,649.0	117,287.9	0.0	117,387.4	117,012.4	14,363.4 14.0 %	-275.5 -0.2 %	-375.0 -0.3 %
Senior and Disabilities Svcs								
SDS Community Based Grants	0.0	0.0	0.0	18,395.9	19,131.1	19,131.1 >999 %	19,131.1 >999 %	735.2 4.0 %
Early Interventn/Infant Learn	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0 2.7 %	-214.0 -2.1 %	0.0
Senior/Disabilities Svcs Admin	22,225.2	23,511.3	0.0	23,337.9	23,772.7	1,547.5 7.0 %	261.4 1.1 %	434.8 1.9 %
General Relief/Temp Assistance	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %
Senior Community Based Grants	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9 -100.0 %	-17,057.5 -100.0 %	0.0
Community DD Grants	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2 -100.0 %	-7,276.5 -100.0 %	0.0
Senior Residential Services	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0
Commission on Aging	436.5	406.1	0.0	333.6	333.6	-102.9 -23.6 %	-72.5 -17.9 %	0.0
Governor's Cncl/Disabilities	1,397.3	1,719.2	0.0	1,653.8	1,653.8	256.5 18.4 %	-65.4 -3.8 %	0.0
Appropriation Total	72,294.7	67,768.7	0.0	56,000.4	61,860.3	-10,434.4 -14.4 %	-5,908.4 -8.7 %	5,859.9 10.5 %

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Departmental Support Services											
Performance Bonuses	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7	-100.0 %	-6,000.0	-100.0 %	-5,300.0	-100.0 %
Public Affairs	1,483.9	1,646.6	0.0	1,708.3	1,708.3	224.4	15.1 %	61.7	3.7 %	0.0	
Quality Assurance and Audit	1,013.9	949.0	0.0	951.1	951.1	-62.8	-6.2 %	2.1	0.2 %	0.0	
Commissioner's Office	3,443.1	3,963.9	0.0	3,961.1	3,961.1	518.0	15.0 %	-2.8	-0.1 %	0.0	
Assessment and Planning	91.1	250.0	0.0	0.0	0.0	-91.1	-100.0 %	-250.0	-100.0 %	0.0	
Administrative Support Svcs	11,285.5	11,570.3	0.0	13,097.8	13,097.8	1,812.3	16.1 %	1,527.5	13.2 %	0.0	
Facilities Management	938.0	1,074.4	0.0	1,077.0	1,077.0	139.0	14.8 %	2.6	0.2 %	0.0	
Information Technology Svcs	13,971.3	16,788.2	0.0	16,694.7	16,694.7	2,723.4	19.5 %	-93.5	-0.6 %	0.0	
HSS State Facilities Rent	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0	
Appropriation Total	39,616.4	47,411.0	0.0	47,490.0	42,190.0	2,573.6	6.5 %	-5,221.0	-11.0 %	-5,300.0	-11.2 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Appropriation Total	842.4	861.7	0.0	861.7	861.7	19.3	2.3 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	233,495.7	204,675.0	0.0	202,762.5	257,246.8	23,751.1	10.2 %	52,571.8	25.7 %	54,484.3	26.9 %
Adult Prev Dental Medicaid Svc	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
Health Care Medicaid Services	1,329,479.2	971,346.0	100,000.0	958,710.1	1,429,776.0	100,296.8	7.5 %	458,430.0	47.2 %	471,065.9	49.1 %
Senior/Disabilities Medicaid	491,908.4	550,067.2	0.0	550,067.2	574,968.7	83,060.3	16.9 %	24,901.5	4.5 %	24,901.5	4.5 %
Appropriation Total	2,076,956.2	1,741,738.4	100,000.0	1,727,190.0	2,288,996.0	212,039.8	10.2 %	547,257.6	31.4 %	561,806.0	32.5 %
Agency Total	3,003,097.9	2,712,814.2	118,000.0	2,681,230.5	3,252,356.5	249,258.6	8.3 %	539,542.3	19.9 %	571,126.0	21.3 %

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

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Funding Summary								
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	118,000.0	1,021,530.7	1,165,108.7	16,525.7 1.4 %	117,446.8 11.2 %	143,578.0 14.1 %
Designated General (DGF)	62,319.5	79,375.2	0.0	79,066.7	79,119.1	16,799.6 27.0 %	-256.1 -0.3 %	52.4 0.1 %
Other State Funds (Other)	107,277.5	119,736.8	0.0	117,155.2	123,145.7	15,868.2 14.8 %	3,408.9 2.8 %	5,990.5 5.1 %
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	0.0	1,463,477.9	1,884,983.0	200,065.1 11.9 %	418,942.7 28.6 %	421,505.1 28.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Commissioner and Admin Svcs											
Commissioner's Office	926.0	1,002.3	0.0	1,002.3	1,002.3	76.3	8.2 %	0.0		0.0	
Workforce Investment Board	442.3	557.8	0.0	558.8	476.0	33.7	7.6 %	-81.8	-14.7 %	-82.8	-14.8 %
Alaska Labor Relations Agency	512.7	538.6	0.0	538.6	538.6	25.9	5.1 %	0.0		0.0	
Management Services	2,904.7	3,965.7	0.0	3,973.3	3,792.4	887.7	30.6 %	-173.3	-4.4 %	-180.9	-4.6 %
Human Resources	267.2	0.0	0.0	0.0	0.0	-267.2	-100.0 %	0.0		0.0	
Leasing	3,045.4	2,828.9	0.0	2,828.9	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %
Data Processing	5,344.3	6,696.7	0.0	6,706.9	5,606.9	262.6	4.9 %	-1,089.8	-16.3 %	-1,100.0	-16.4 %
Labor Market Information	3,834.7	4,519.3	0.0	4,455.5	4,230.5	395.8	10.3 %	-288.8	-6.4 %	-225.0	-5.0 %
Appropriation Total	17,277.3	20,109.3	0.0	20,064.3	18,334.2	1,056.9	6.1 %	-1,775.1	-8.8 %	-1,730.1	-8.6 %
Workers' Compensation											
Workers' Compensation	5,360.4	5,653.0	0.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0	
Workers' Comp Appeals Comm	251.1	443.3	0.0	443.8	421.6	170.5	67.9 %	-21.7	-4.9 %	-22.2	-5.0 %
WC Benefits Guaranty Fund	670.0	774.4	0.0	774.9	774.9	104.9	15.7 %	0.5	0.1 %	0.0	
Second Injury Fund	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %
Fishermen's Fund	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6	44.1 %	-71.8	-4.9 %	-72.9	-5.0 %
Appropriation Total	9,663.0	11,744.5	0.0	11,765.2	11,499.4	1,836.4	19.0 %	-245.1	-2.1 %	-265.8	-2.3 %
Labor Standards and Safety											
Wage and Hour Administration	2,102.8	2,393.8	0.0	2,402.7	2,371.1	268.3	12.8 %	-22.7	-0.9 %	-31.6	-1.3 %
Mechanical Inspection	2,375.8	2,992.5	0.0	2,997.2	2,847.6	471.8	19.9 %	-144.9	-4.8 %	-149.6	-5.0 %
Occupational Safety and Health	4,876.7	5,760.9	0.0	5,767.9	5,417.9	541.2	11.1 %	-343.0	-6.0 %	-350.0	-6.1 %
Alaska Safety Advisory Council	102.7	160.8	0.0	160.8	160.8	58.1	56.6 %	0.0		0.0	
Appropriation Total	9,458.0	11,308.0	0.0	11,328.6	10,797.4	1,339.4	14.2 %	-510.6	-4.5 %	-531.2	-4.7 %
Employment & Training Services											
DETS Administration	1,029.2	1,369.7	0.0	1,371.8	1,126.8	97.6	9.5 %	-242.9	-17.7 %	-245.0	-17.9 %
Workforce Services	14,471.6	18,076.9	0.0	18,115.2	17,211.3	2,739.7	18.9 %	-865.6	-4.8 %	-903.9	-5.0 %
Workforce Development	25,875.1	31,288.5	0.0	31,298.8	26,106.5	231.4	0.9 %	-5,182.0	-16.6 %	-5,192.3	-16.6 %
Unemployment Insurance	20,423.5	28,463.6	0.0	28,540.9	23,070.9	2,647.4	13.0 %	-5,392.7	-18.9 %	-5,470.0	-19.2 %
Appropriation Total	61,799.4	79,198.7	0.0	79,326.7	67,515.5	5,716.1	9.2 %	-11,683.2	-14.8 %	-11,811.2	-14.9 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Vocational Rehabilitation											
Voc Rehab Administration	995.5	1,277.9	0.0	1,279.4	1,216.0	220.5	22.1 %	-61.9	-4.8 %	-63.4	-5.0 %
Client Services	15,745.5	16,791.8	0.0	16,831.3	16,671.3	925.8	5.9 %	-120.5	-0.7 %	-160.0	-1.0 %
Disability Determination	4,527.3	5,264.4	0.0	5,275.5	5,012.3	485.0	10.7 %	-252.1	-4.8 %	-263.2	-5.0 %
Special Projects	1,099.5	1,541.9	0.0	1,542.0	1,473.3	373.8	34.0 %	-68.6	-4.4 %	-68.7	-4.5 %
Appropriation Total	22,367.8	24,876.0	0.0	24,928.2	24,372.9	2,005.1	9.0 %	-503.1	-2.0 %	-555.3	-2.2 %
AVTEC											
Alaska Vocational Tech Center	12,515.0	12,934.4	0.0	12,944.6	12,728.8	213.8	1.7 %	-205.6	-1.6 %	-215.8	-1.7 %
AVTEC Facilities Maintenance	2,010.9	1,861.5	0.0	1,861.5	1,861.5	-149.4	-7.4 %	0.0		0.0	
Appropriation Total	14,525.9	14,795.9	0.0	14,806.1	14,590.3	64.4	0.4 %	-205.6	-1.4 %	-215.8	-1.5 %
Agency Total	135,091.4	162,032.4	0.0	162,219.1	147,109.7	12,018.3	8.9 %	-14,922.7	-9.2 %	-15,109.4	-9.3 %
Funding Summary											
Unrestricted General (UGF)	22,518.2	20,992.0	0.0	21,016.1	20,624.2	-1,894.0	-8.4 %	-367.8	-1.8 %	-391.9	-1.9 %
Designated General (DGF)	31,128.3	36,292.4	0.0	36,332.1	35,586.3	4,458.0	14.3 %	-706.1	-1.9 %	-745.8	-2.1 %
Other State Funds (Other)	14,058.4	20,410.1	0.0	20,355.2	17,002.1	2,943.7	20.9 %	-3,408.0	-16.7 %	-3,353.1	-16.5 %
Federal Receipts (Fed)	67,386.5	84,337.9	0.0	84,515.7	73,897.1	6,510.6	9.7 %	-10,440.8	-12.4 %	-10,618.6	-12.6 %

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

Numbers and Language

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Criminal Division											
First Judicial District	1,842.2	2,118.7	0.0	2,091.7	2,091.7	249.5	13.5 %	-27.0	-1.3 %	0.0	
Second Judicial District	1,100.8	1,270.9	0.0	1,386.9	1,417.1	316.3	28.7 %	146.2	11.5 %	30.2	2.2 %
Third Judicial: Anchorage	7,230.1	7,549.6	0.0	7,446.3	7,919.4	689.3	9.5 %	369.8	4.9 %	473.1	6.4 %
Third JD: Outside Anchorage	5,149.8	5,386.2	0.0	5,264.8	5,264.8	115.0	2.2 %	-121.4	-2.3 %	0.0	
Fourth Judicial District	5,575.0	6,041.9	0.0	6,051.0	6,361.5	786.5	14.1 %	319.6	5.3 %	310.5	5.1 %
Criminal Justice Litigation	3,111.2	2,795.3	0.0	2,925.8	2,925.8	-185.4	-6.0 %	130.5	4.7 %	0.0	
Criminal Appeals/Special Lit	6,566.8	6,795.6	0.0	6,832.6	6,997.5	430.7	6.6 %	201.9	3.0 %	164.9	2.4 %
Appropriation Total	30,575.9	31,958.2	0.0	31,999.1	32,977.8	2,401.9	7.9 %	1,019.6	3.2 %	978.7	3.1 %
Civil Division											
Dep. Attny General's Office	3,100.6	288.7	0.0	288.7	288.7	-2,811.9	-90.7 %	0.0		0.0	
Child Protection	8,515.0	7,406.6	0.0	7,494.4	7,494.4	-1,020.6	-12.0 %	87.8	1.2 %	0.0	
Collections and Support	2,038.6	0.0	0.0	0.0	0.0	-2,038.6	-100.0 %	0.0		0.0	
Commercial and Fair Business	3,810.4	6,143.1	0.0	5,947.7	5,947.7	2,137.3	56.1 %	-195.4	-3.2 %	0.0	
Environmental Law	777.8	1,688.2	0.0	1,689.2	1,689.2	911.4	117.2 %	1.0	0.1 %	0.0	
Human Services	2,836.7	2,903.3	0.0	3,047.5	3,047.5	210.8	7.4 %	144.2	5.0 %	0.0	
Labor and State Affairs	5,263.4	5,231.6	0.0	5,247.6	5,247.6	-15.8	-0.3 %	16.0	0.3 %	0.0	
Legislation/Regulations	1,181.1	1,129.1	0.0	1,154.6	1,154.6	-26.5	-2.2 %	25.5	2.3 %	0.0	
Natural Resources	8,843.3	10,341.4	0.0	8,737.2	8,737.2	-106.1	-1.2 %	-1,604.2	-15.5 %	0.0	
Opinions, Appeals and Ethics	584.9	2,223.0	0.0	2,708.5	2,708.5	2,123.6	363.1 %	485.5	21.8 %	0.0	
Reg Affairs Public Advocacy	2,298.3	2,942.1	0.0	2,945.1	2,806.5	508.2	22.1 %	-135.6	-4.6 %	-138.6	-4.7 %
Special Litigation	482.1	1,189.0	0.0	1,189.5	1,189.5	707.4	146.7 %	0.5		0.0	
Information & Project Support	1,229.8	1,842.1	0.0	1,745.4	1,745.4	515.6	41.9 %	-96.7	-5.2 %	0.0	
Torts & Workers' Compensation	3,365.1	4,403.7	0.0	4,199.2	4,199.2	834.1	24.8 %	-204.5	-4.6 %	0.0	
Transportation Section	1,692.7	2,561.1	0.0	2,392.6	2,392.6	699.9	41.3 %	-168.5	-6.6 %	0.0	
Appropriation Total	46,019.8	50,293.0	0.0	48,787.2	48,648.6	2,628.8	5.7 %	-1,644.4	-3.3 %	-138.6	-0.3 %
Administration and Support											
Office of the Attorney General	533.9	620.8	0.0	620.8	620.8	86.9	16.3 %	0.0		0.0	
Administrative Services	3,489.0	2,830.0	0.0	2,956.2	2,956.2	-532.8	-15.3 %	126.2	4.5 %	0.0	
Law State Facilities Rent	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0	
Appropriation Total	4,824.2	4,337.0	0.0	4,423.3	4,423.3	-400.9	-8.3 %	86.3	2.0 %	0.0	

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

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Agency Total	81,419.9	86,588.2	0.0	85,209.6	86,049.7	4,629.8	5.7 %	-538.5	-0.6 %	840.1	1.0 %
Funding Summary											
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6	6.2 %	-246.9	-0.5 %	1,163.2	2.4 %
Designated General (DGF)	2,924.6	2,867.0	0.0	2,870.2	2,870.2	-54.4	-1.9 %	3.2	0.1 %	0.0	
Other State Funds (Other)	29,948.0	31,607.0	0.0	31,632.3	31,309.2	1,361.2	4.5 %	-297.8	-0.9 %	-323.1	-1.0 %
Federal Receipts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Military and Veterans' Affairs											
Office of the Commissioner	5,410.7	6,453.5	94.1	6,957.9	7,330.2	1,919.5	35.5 %	876.7	13.6 %	372.3	5.4 %
Homeland Security & Emerg Mgt	8,790.4	9,498.3	0.0	9,517.9	9,517.9	727.5	8.3 %	19.6	0.2 %	0.0	
Local Emergency Planning Comm	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	486.9	489.2	0.0	0.0	0.0	-486.9	-100.0 %	-489.2	-100.0 %	0.0	
Army Guard Facilities Maint.	9,751.2	12,718.7	0.0	12,628.0	11,628.0	1,876.8	19.2 %	-1,090.7	-8.6 %	-1,000.0	-7.9 %
Air Guard Facilities Maint.	5,079.6	5,943.8	884.0	5,945.6	6,829.6	1,750.0	34.5 %	885.8	14.9 %	884.0	14.9 %
Alaska Military Youth Academy	8,786.5	8,735.8	0.0	8,758.4	8,758.4	-28.1	-0.3 %	22.6	0.3 %	0.0	
Veterans' Services	2,038.9	2,053.9	0.0	1,905.4	2,155.4	116.5	5.7 %	101.5	4.9 %	250.0	13.1 %
State Active Duty	181.6	325.0	0.0	325.0	325.0	143.4	79.0 %	0.0		0.0	
Appropriation Total	40,825.8	46,518.2	978.1	46,338.2	46,844.5	6,018.7	14.7 %	326.3	0.7 %	506.3	1.1 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	2,395.9	4,121.2	0.0	4,121.2	4,121.2	1,725.3	72.0 %	0.0		0.0	
AAC Facilities Maintenance	10,854.3	6,925.4	0.0	6,925.4	6,925.4	-3,928.9	-36.2 %	0.0		0.0	
Appropriation Total	13,250.2	11,046.6	0.0	11,046.6	11,046.6	-2,203.6	-16.6 %	0.0		0.0	
Agency Total	54,076.0	57,564.8	978.1	57,384.8	57,891.1	3,815.1	7.1 %	326.3	0.6 %	506.3	0.9 %
Funding Summary											
Unrestricted General (UGF)	15,873.9	16,349.4	315.1	16,371.2	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %
Designated General (DGF)	0.0	28.4	0.0	28.4	28.4	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	7,072.1	10,191.9	0.0	10,206.7	10,206.7	3,134.6	44.3 %	14.8	0.1 %	0.0	
Federal Receipts (Fed)	31,130.0	30,995.1	663.0	30,778.5	30,691.5	-438.5	-1.4 %	-303.6	-1.0 %	-87.0	-0.3 %

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

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Administration & Support											
Commissioner's Office	1,482.6	8,992.7	0.0	1,689.7	1,569.7	87.1	5.9 %	-7,423.0	-82.5 %	-120.0	-7.1 %
Project Mgmt & Permitting	2,815.6	7,174.8	0.0	7,175.8	6,299.8	3,484.2	123.7 %	-875.0	-12.2 %	-876.0	-12.2 %
Administrative Services	4,129.4	3,544.6	0.0	3,551.3	3,551.3	-578.1	-14.0 %	6.7	0.2 %	0.0	
Information Resource Mgmt.	4,568.9	4,386.4	0.0	4,390.0	3,762.9	-806.0	-17.6 %	-623.5	-14.2 %	-627.1	-14.3 %
Interdepartmental Chargebacks	1,330.1	1,536.8	0.0	1,536.8	1,331.8	1.7	0.1 %	-205.0	-13.3 %	-205.0	-13.3 %
Facilities	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %
Recorder's Office/UCC	4,489.9	3,795.4	0.0	3,808.7	3,808.7	-681.2	-15.2 %	13.3	0.4 %	0.0	
EVOS Trustee Council Projects	69.3	133.0	0.0	133.0	133.0	63.7	91.9 %	0.0		0.0	
Public Information Center	597.2	600.5	0.0	602.6	632.6	35.4	5.9 %	32.1	5.3 %	30.0	5.0 %
Mental Health Trust Land Admin	3,823.0	4,213.2	0.0	4,213.2	4,213.2	390.2	10.2 %	0.0		0.0	
Appropriation Total	26,011.5	37,095.3	0.0	29,819.0	27,895.9	1,884.4	7.2 %	-9,199.4	-24.8 %	-1,923.1	-6.4 %
Oil & Gas											
Oil & Gas	17,902.8	20,901.8	0.0	20,929.2	20,879.2	2,976.4	16.6 %	-22.6	-0.1 %	-50.0	-0.2 %
Appropriation Total	17,902.8	20,901.8	0.0	20,929.2	20,879.2	2,976.4	16.6 %	-22.6	-0.1 %	-50.0	-0.2 %
Fire, Land & Water Resources											
Mining, Land & Water	23,571.8	28,282.2	0.0	28,362.6	27,910.6	4,338.8	18.4 %	-371.6	-1.3 %	-452.0	-1.6 %
Forest Management & Develop	8,602.1	7,617.4	0.0	7,529.8	7,731.8	-870.3	-10.1 %	114.4	1.5 %	202.0	2.7 %
Geological/Geophysical Surveys	6,977.9	8,313.1	0.0	8,330.3	8,330.3	1,352.4	19.4 %	17.2	0.2 %	0.0	
Fire Suppression Preparedness	17,807.6	18,734.1	0.0	18,772.4	18,472.4	664.8	3.7 %	-261.7	-1.4 %	-300.0	-1.6 %
Fire Suppression Activity	43,537.2	19,433.4	0.0	19,433.4	20,558.4	-22,978.8	-52.8 %	1,125.0	5.8 %	1,125.0	5.8 %
Appropriation Total	100,496.6	82,380.2	0.0	82,428.5	83,003.5	-17,493.1	-17.4 %	623.3	0.8 %	575.0	0.7 %
Agriculture											
Agricultural Development	2,114.8	2,245.8	0.0	2,250.4	2,492.2	377.4	17.8 %	246.4	11.0 %	241.8	10.7 %
N. Latitude Plant Material Ctr	1,817.4	2,084.6	0.0	2,088.6	1,986.8	169.4	9.3 %	-97.8	-4.7 %	-101.8	-4.9 %
Agr Revolving Loan Pgm Admin	1,423.7	495.7	0.0	496.7	421.7	-1,002.0	-70.4 %	-74.0	-14.9 %	-75.0	-15.1 %
Appropriation Total	5,355.9	4,826.1	0.0	4,835.7	4,900.7	-455.2	-8.5 %	74.6	1.5 %	65.0	1.3 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Parks & Outdoor Recreation											
Parks Management & Access	12,517.9	13,393.1	0.0	13,420.5	13,170.5	652.6	5.2 %	-222.6	-1.7 %	-250.0	-1.9 %
History & Archaeology	1,928.0	2,406.4	0.0	2,414.6	2,384.6	456.6	23.7 %	-21.8	-0.9 %	-30.0	-1.2 %
Appropriation Total	14,445.9	15,799.5	0.0	15,835.1	15,555.1	1,109.2	7.7 %	-244.4	-1.5 %	-280.0	-1.8 %
Agency Total	164,212.7	161,002.9	0.0	153,847.5	152,234.4	-11,978.3	-7.3 %	-8,768.5	-5.4 %	-1,613.1	-1.0 %
Funding Summary											
Unrestricted General (UGF)	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9	-26.7 %	-8,028.2	-12.0 %	-727.0	-1.2 %
Designated General (DGF)	27,128.9	30,994.2	0.0	31,072.3	32,772.3	5,643.4	20.8 %	1,778.1	5.7 %	1,700.0	5.5 %
Other State Funds (Other)	26,975.7	37,959.1	0.0	38,001.6	35,616.5	8,640.8	32.0 %	-2,342.6	-6.2 %	-2,385.1	-6.3 %
Federal Receipts (Fed)	30,016.9	25,320.1	0.0	25,345.3	25,144.3	-4,872.6	-16.2 %	-175.8	-0.7 %	-201.0	-0.8 %

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

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Fire and Life Safety											
Fire & Life Safety	3,989.6	4,883.7	0.0	4,891.1	4,846.9	857.3	21.5 %	-36.8	-0.8 %	-44.2	-0.9 %
AK Fire Standards Council	283.5	436.0	0.0	436.5	414.7	131.2	46.3 %	-21.3	-4.9 %	-21.8	-5.0 %
Appropriation Total	4,273.1	5,319.7	0.0	5,327.6	5,261.6	988.5	23.1 %	-58.1	-1.1 %	-66.0	-1.2 %
Alaska State Troopers											
Special Projects	973.5	2,607.4	0.0	2,608.5	2,478.1	1,504.6	154.6 %	-129.3	-5.0 %	-130.4	-5.0 %
Alaska Bureau of Hwy Patrol	1,719.7	3,575.1	0.0	3,576.1	3,397.3	1,677.6	97.6 %	-177.8	-5.0 %	-178.8	-5.0 %
AK Bureau of Judicial Svcs	4,175.9	4,526.2	0.0	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0	
Prisoner Transportation	1,827.7	2,354.2	0.0	2,354.2	2,354.2	526.5	28.8 %	0.0		0.0	
Search and Rescue	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0		0.0	
Rural Trooper Housing	2,168.1	2,957.9	0.0	2,957.9	2,810.0	641.9	29.6 %	-147.9	-5.0 %	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	6,592.9	10,682.2	0.0	10,685.6	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %
AST Detachments	65,262.8	72,467.9	0.0	72,292.7	74,242.1	8,979.3	13.8 %	1,774.2	2.4 %	1,949.4	2.7 %
Alaska Bureau of Investigation	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Alaska Wildlife Troopers	20,610.7	21,520.6	0.0	21,412.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %
AK Wildlife Troopers Aircraft	4,127.0	4,398.1	0.0	4,401.7	4,516.8	389.8	9.4 %	118.7	2.7 %	115.1	2.6 %
AK Wildlife Troopers Marine	2,106.5	2,080.8	0.0	2,205.4	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %
Appropriation Total	117,983.7	130,884.2	0.0	130,742.6	131,414.0	13,430.3	11.4 %	529.8	0.4 %	671.4	0.5 %
Village Public Safety Officers											
Village Public Safety Ofcr Pg	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
Appropriation Total	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
AK Police Standards Council											
AK Police Standards Council	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Appropriation Total	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %
Appropriation Total	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %

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

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Statewide Support											
Commissioner's Office	1,029.2	1,080.0	0.0	1,432.5	1,582.5	553.3	53.8 %	502.5	46.5 %	150.0	10.5 %
Training Academy	2,499.3	2,657.0	0.0	2,658.5	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %
Administrative Services	4,211.5	4,287.2	0.0	4,217.0	4,117.0	-94.5	-2.2 %	-170.2	-4.0 %	-100.0	-2.4 %
Civil Air Patrol	453.5	453.5	0.0	453.5	453.5	0.0		0.0		0.0	
Information Systems	0.0	0.0	0.0	3,381.9	2,889.7	2,889.7	>999 %	2,889.7	>999 %	-492.2	-14.6 %
Crim Just Information Systems	0.0	0.0	0.0	6,361.3	7,956.3	7,956.3	>999 %	7,956.3	>999 %	1,595.0	25.1 %
Statewide Info Technology Svcs	8,446.5	9,844.6	0.0	0.0	0.0	-8,446.5	-100.0 %	-9,844.6	-100.0 %	0.0	
Laboratory Services	5,338.1	5,723.9	0.0	5,736.9	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %
Facility Maintenance	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	23,092.5	25,219.4	0.0	25,414.8	26,336.2	3,243.7	14.0 %	1,116.8	4.4 %	921.4	3.6 %
Agency Total	173,395.9	194,140.2	0.0	194,285.6	199,304.1	25,908.2	14.9 %	5,163.9	2.7 %	5,018.5	2.6 %
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %
Designated General (DGF)	5,221.2	8,347.6	0.0	8,355.3	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %
Other State Funds (Other)	8,835.2	14,077.7	0.0	14,090.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %
Federal Receipts (Fed)	7,618.7	12,165.7	0.0	12,169.1	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Taxation and Treasury											
Tax Division	14,244.4	15,093.5	0.0	15,133.5	15,133.5	889.1	6.2 %	40.0	0.3 %	0.0	
Treasury Division	7,921.1	10,518.7	0.0	10,483.8	9,957.9	2,036.8	25.7 %	-560.8	-5.3 %	-525.9	-5.0 %
Unclaimed Property	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %
AK Retirement Management Board	8,796.4	10,032.9	0.0	10,032.9	10,032.9	1,236.5	14.1 %	0.0		0.0	
ARM Custody and Mgt Fees	6,122.8	50,000.0	0.0	50,000.0	50,000.0	43,877.2	716.6 %	0.0		0.0	
Perm Fund Dividend Division	8,840.2	8,611.8	0.0	8,639.9	8,639.9	-200.3	-2.3 %	28.1	0.3 %	0.0	
Appropriation Total	46,405.7	94,841.4	0.0	94,876.1	94,279.2	47,873.5	103.2 %	-562.2	-0.6 %	-596.9	-0.6 %
Child Support Services											
Child Support Services	23,789.6	25,773.6	0.0	25,854.1	25,428.4	1,638.8	6.9 %	-345.2	-1.3 %	-425.7	-1.6 %
Appropriation Total	23,789.6	25,773.6	0.0	25,854.1	25,428.4	1,638.8	6.9 %	-345.2	-1.3 %	-425.7	-1.6 %
Administration and Support											
Commissioner's Office	880.2	917.2	0.0	917.6	917.6	37.4	4.2 %	0.4		0.0	
Administrative Services	2,682.2	2,750.5	0.0	2,753.5	2,753.5	71.3	2.7 %	3.0		0.1 %	
Natural Gas Commercialization	463.9	0.0	0.0	0.0	0.0	-463.9	-100.0 %	0.0		0.0	
Criminal Investigations Unit	296.8	0.0	0.0	0.0	406.9	110.1	37.1 %	406.9	>999 %	406.9	>999 %
Appropriation Total	4,323.1	3,667.7	0.0	3,671.1	4,078.0	-245.1	-5.7 %	410.3	11.2 %	406.9	11.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	4,157.7	4,397.4	0.0	4,397.4	4,397.4	239.7	5.8 %	0.0		0.0	
Long Term Care Ombudsman	871.4	873.4	0.0	873.4	904.9	33.5	3.8 %	31.5	3.6 %	31.5	3.6 %
Appropriation Total	5,029.1	5,270.8	0.0	5,270.8	5,302.3	273.2	5.4 %	31.5	0.6 %	31.5	0.6 %
Municipal Bond Bank Authority											
AMBBA Operations	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0	
Appropriation Total	621.0	1,006.3	0.0	1,006.6	1,006.6	385.6	62.1 %	0.3		0.0	
AK Housing Finance Corporation											
AHFC Operations	93,566.9	94,759.5	0.0	94,659.5	94,659.5	1,092.6	1.2 %	-100.0	-0.1 %	0.0	
AK Corp for Affordable Housing	71.7	479.4	0.0	479.4	479.4	407.7	568.6 %	0.0		0.0	
Appropriation Total	93,638.6	95,238.9	0.0	95,138.9	95,138.9	1,500.3	1.6 %	-100.0	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
AK Permanent Fund Corporation											
APFC Operations	11,349.9	12,254.4	0.0	12,254.4	168,573.3	157,223.4	>999 %	156,318.9	>999 %	156,318.9	>999 %
APFC Investment Mgmt Fees	111,242.7	138,769.2	0.0	138,769.2	0.0	-111,242.7	-100.0 %	-138,769.2	-100.0 %	-138,769.2	-100.0 %
Appropriation Total	122,592.6	151,023.6	0.0	151,023.6	168,573.3	45,980.7	37.5 %	17,549.7	11.6 %	17,549.7	11.6 %
Agency Total	296,399.7	376,822.3	0.0	376,841.2	393,806.7	97,407.0	32.9 %	16,984.4	4.5 %	16,965.5	4.5 %
Funding Summary											
Unrestricted General (UGF)	24,649.8	25,584.9	0.0	25,648.3	25,009.2	359.4	1.5 %	-575.7	-2.3 %	-639.1	-2.5 %
Designated General (DGF)	2,303.7	2,637.5	0.0	2,641.4	2,570.4	266.7	11.6 %	-67.1	-2.5 %	-71.0	-2.7 %
Other State Funds (Other)	193,937.5	269,934.4	0.0	269,832.2	287,788.8	93,851.3	48.4 %	17,854.4	6.6 %	17,956.6	6.7 %
Federal Receipts (Fed)	75,508.7	78,665.5	0.0	78,719.3	78,438.3	2,929.6	3.9 %	-227.2	-0.3 %	-281.0	-0.4 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj		
Administration and Support										
Commissioner's Office	1,870.0	2,151.4	0.0	1,962.8	1,962.8	92.8	5.0 %	-188.6	-8.8 %	0.0
Contracting and Appeals	351.2	343.4	0.0	343.9	343.9	-7.3	-2.1 %	0.5	0.1 %	0.0
EE/Civil Rights	985.8	1,191.7	0.0	1,141.7	1,141.7	155.9	15.8 %	-50.0	-4.2 %	0.0
Internal Review	746.6	791.1	0.0	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0
Statewide Admin Services	9,076.2	7,848.3	0.0	8,130.3	8,089.3	-986.9	-10.9 %	241.0	3.1 %	-41.0
Info Systems and Services	9,360.1	10,344.3	0.0	10,281.3	10,281.3	921.2	9.8 %	-63.0	-0.6 %	0.0
Leased Facilities	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0		0.0
Human Resources	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	0.0		0.0
Statewide Procurement	1,124.9	1,248.0	0.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0
Central Support Svcs	1,406.0	1,650.8	0.0	1,811.5	1,762.0	356.0	25.3 %	111.2	6.7 %	-49.5
Northern Support Services	1,806.8	1,802.1	0.0	1,806.7	1,806.7	-0.1		4.6	0.3 %	0.0
Southcoast Support Services	1,375.4	1,773.8	0.0	2,557.1	2,557.1	1,181.7	85.9 %	783.3	44.2 %	0.0
Statewide Aviation	4,463.9	4,339.6	0.0	4,372.8	4,372.8	-91.1	-2.0 %	33.2	0.8 %	0.0
Program Development & Planning	7,365.9	8,289.9	0.0	8,312.1	8,312.1	946.2	12.8 %	22.2	0.3 %	0.0
Measurement Standards	5,964.2	6,654.6	0.0	6,679.9	6,679.9	715.7	12.0 %	25.3	0.4 %	0.0
Appropriation Total	51,429.2	53,753.1	0.0	54,821.3	54,730.8	3,301.6	6.4 %	977.7	1.8 %	-90.5
Design, Engineering & Constr.										
Statewide Public Facilities	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6	-100.0 %	-4,074.7	-100.0 %	0.0
SW Design & Engineering Svcs	9,552.6	12,945.2	0.0	12,952.1	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2
Harbor Program Development	271.4	601.1	0.0	320.1	0.0	-271.4	-100.0 %	-601.1	-100.0 %	-320.1
Central Design & Eng Svcs	22,885.3	22,529.0	0.0	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0
Northern Design & Eng Svcs	16,632.6	16,733.6	0.0	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0
Southcoast Design & Eng Svcs	10,426.9	11,127.4	0.0	10,948.6	10,948.6	521.7	5.0 %	-178.8	-1.6 %	0.0
Central Construction & CIP	22,709.6	20,781.5	0.0	20,733.3	20,733.3	-1,976.3	-8.7 %	-48.2	-0.2 %	0.0
Northern Construction & CIP	20,894.8	16,695.0	0.0	16,730.1	16,730.1	-4,164.7	-19.9 %	35.1	0.2 %	0.0
Southcoast Region Construction	5,964.4	7,947.3	0.0	7,756.0	7,756.0	1,791.6	30.0 %	-191.3	-2.4 %	0.0
Knik Arm Crossing	356.6	0.0	0.0	0.0	0.0	-356.6	-100.0 %	0.0		0.0
Appropriation Total	114,487.8	113,434.8	0.0	108,836.3	107,807.0	-6,680.8	-5.8 %	-5,627.8	-5.0 %	-1,029.3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
State Equipment Fleet											
State Equipment Fleet	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6	-0.7 %	3.6		0.0	
Appropriation Total	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6	-0.7 %	3.6		0.0	
Highways/Aviation & Facilities											
Facilities Services	0.0	0.0	0.0	4,213.0	4,214.0	4,214.0	>999 %	4,214.0	>999 %	1.0	
Central Region Facilities	8,247.0	8,444.3	0.0	8,600.5	8,444.8	197.8	2.4 %	0.5		-155.7	-1.8 %
Northern Region Facilities	13,249.4	13,882.0	0.0	13,767.6	13,767.6	518.2	3.9 %	-114.4	-0.8 %	0.0	
Southcoast Region Facilities	3,425.1	3,647.1	0.0	3,409.9	3,409.9	-15.2	-0.4 %	-237.2	-6.5 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	41,416.9	40,533.2	0.0	40,539.8	40,439.8	-977.1	-2.4 %	-93.4	-0.2 %	-100.0	-0.2 %
Northern Highways & Aviation	63,046.8	60,639.7	0.0	60,758.7	60,758.7	-2,288.1	-3.6 %	119.0	0.2 %	0.0	
Southcoast Highways & Aviation	23,463.8	23,076.2	0.0	22,777.3	22,702.3	-761.5	-3.2 %	-373.9	-1.6 %	-75.0	-0.3 %
Whittier Access and Tunnel	6,187.1	6,259.9	0.0	6,260.4	6,260.4	73.3	1.2 %	0.5		0.0	
Appropriation Total	160,806.5	158,252.8	0.0	162,097.6	161,767.9	961.4	0.6 %	3,515.1	2.2 %	-329.7	-0.2 %
International Airports											
Int Airport Systems Office	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0	
AIA Administration	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0	
AIA Facilities	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2	3.5 %	1.5		0.0	
AIA Field & Equipment Maint	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0		0.0	
AIA Operations	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0	
AIA Safety	9,797.7	11,458.1	0.0	11,464.6	11,464.6	1,666.9	17.0 %	6.5	0.1 %	0.0	
FIA Administration	1,914.7	2,076.8	0.0	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0	
FIA Facilities	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %
FIA Field & Equipment Maint	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0	
FIA Operations	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0	
FIA Safety	4,626.8	4,817.0	0.0	4,820.5	5,082.8	456.0	9.9 %	265.8	5.5 %	262.3	5.4 %
Appropriation Total	80,160.5	87,052.3	0.0	86,691.4	87,148.4	6,987.9	8.7 %	96.1	0.1 %	457.0	0.5 %
Marine Highway System											
Marine Vessel Operations	99,121.4	101,253.6	0.0	97,253.6	100,011.9	890.5	0.9 %	-1,241.7	-1.2 %	2,758.3	2.8 %
Marine Vessel Fuel	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2	34.6 %	369.8	1.8 %	369.8	1.8 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Marine Highway System (continued)											
Marine Engineering	2,680.5	3,279.0	0.0	3,372.4	3,372.4	691.9	25.8 %	93.4	2.8 %	0.0	
Overhaul	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0		0.0	
Reservations and Marketing	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0	
Marine Shore Operations	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0	
Vessel Operations Management	3,836.2	4,143.5	0.0	4,153.5	4,153.5	317.3	8.3 %	10.0	0.2 %	0.0	
Appropriation Total	131,761.0	140,484.0	0.0	136,615.2	139,743.3	7,982.3	6.1 %	-740.7	-0.5 %	3,128.1	2.3 %
Agency Total	572,498.7	586,592.5	0.0	582,680.9	584,816.5	12,317.8	2.2 %	-1,776.0	-0.3 %	2,135.6	0.4 %
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %
Other State Funds (Other)	300,070.9	307,133.2	0.0	307,129.8	306,846.7	6,775.8	2.3 %	-286.5	-0.1 %	-283.1	-0.1 %
Federal Receipts (Fed)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj		
University of Alaska											
Systemwide Reduction/Addition	0.6	1.0	0.0	1.0	-459.2	-459.8	<-999 %	-460.2	<-999 %	-460.2	<-999 %
Statewide Services	35,702.8	38,531.1	0.0	33,118.0	33,118.0	-2,584.8	-7.2 %	-5,413.1	-14.0 %	0.0	
Office of Info Technology	16,488.9	17,265.1	0.0	17,265.1	17,265.1	776.2	4.7 %	0.0		0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Anchorage Campus	259,434.4	267,116.8	0.0	266,856.8	266,856.8	7,422.4	2.9 %	-260.0	-0.1 %	0.0	
Small Business Development Ctr	3,034.9	3,684.6	0.0	3,684.6	3,684.6	649.7	21.4 %	0.0		0.0	
Kenai Peninsula College	15,392.9	16,440.0	0.0	16,440.0	16,440.0	1,047.1	6.8 %	0.0		0.0	
Kodiak College	4,409.4	5,839.3	0.0	5,839.3	5,839.3	1,429.9	32.4 %	0.0		0.0	
Matanuska-Susitna College	11,008.1	13,339.5	0.0	13,339.5	13,339.5	2,331.4	21.2 %	0.0		0.0	
Prince William Sound College	5,830.7	7,209.1	0.0	7,209.1	7,209.1	1,378.4	23.6 %	0.0		0.0	
Bristol Bay Campus	3,653.6	4,061.3	0.0	4,061.3	4,061.3	407.7	11.2 %	0.0		0.0	
Chukchi Campus	1,128.6	2,335.4	0.0	2,335.4	2,335.4	1,206.8	106.9 %	0.0		0.0	
College of Rural & Comm Dev	7,568.3	8,711.2	0.0	8,711.2	8,711.2	1,142.9	15.1 %	0.0		0.0	
Fairbanks Campus	257,977.6	268,695.8	0.0	268,695.8	268,695.8	10,718.2	4.2 %	0.0		0.0	
Interior Alaska Campus	3,683.8	5,325.0	0.0	5,325.0	5,325.0	1,641.2	44.6 %	0.0		0.0	
Kuskokwim Campus	4,689.3	6,162.8	0.0	6,162.8	6,162.8	1,473.5	31.4 %	0.0		0.0	
Northwest Campus	1,838.3	4,880.7	0.0	4,880.7	4,880.7	3,042.4	165.5 %	0.0		0.0	
Fairbanks Organized Research	142,883.8	140,341.2	0.0	140,341.2	140,341.2	-2,542.6	-1.8 %	0.0		0.0	
UAF Community and Tech College	11,155.8	13,518.7	0.0	13,518.7	13,518.7	2,362.9	21.2 %	0.0		0.0	
Juneau Campus	36,109.3	42,530.9	0.0	42,530.9	42,530.9	6,421.6	17.8 %	0.0		0.0	
Ketchikan Campus	4,792.8	5,473.3	0.0	5,473.3	5,473.3	680.5	14.2 %	0.0		0.0	
Sitka Campus	7,065.9	7,655.2	0.0	7,655.2	7,655.2	589.3	8.3 %	0.0		0.0	
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0	
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0	
Appropriation Total	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0	5.3 %	-720.2	-0.1 %	-460.2	-0.1 %
Agency Total	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0	5.3 %	-720.2	-0.1 %	-460.2	-0.1 %

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

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Funding Summary											
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0	
Designated General (DGF)	290,277.9	331,591.4	0.0	331,591.4	331,131.2	40,853.3	14.1 %	-460.2	-0.1 %	-460.2	-0.1 %
Other State Funds (Other)	93,524.9	86,640.4	0.0	86,530.4	86,530.4	-6,994.5	-7.5 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)	125,205.8	143,852.7	0.0	143,852.7	143,852.7	18,646.9	14.9 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAdj</u>		<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>	
Exec Branch-wide Appropriation											
State-wide Efficiency Efforts	0.0	0.0	0.0	0.0	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	-2,328.6	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	-2,328.6	<-999 %
Agency Total	0.0	0.0	0.0	0.0	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	-2,328.6	<-999 %
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-786.5	-786.5	<-999 %	-786.5	<-999 %	-786.5	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	-1,423.4	-1,423.4	<-999 %	-1,423.4	<-999 %	-1,423.4	<-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	-118.7	-118.7	<-999 %	-118.7	<-999 %	-118.7	<-999 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtPln to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>
Alaska Court System								
Appellate Courts	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9	0.9 %	0.0
Trial Courts	86,122.4	83,886.6	0.0	83,886.6	84,396.6	-1,725.8	-2.0 %	510.0
Administration and Support	10,272.9	10,472.7	0.0	10,472.7	10,472.7	199.8	1.9 %	0.0
Appropriation Total	103,438.8	101,465.7	0.0	101,465.7	101,975.7	-1,463.1	-1.4 %	510.0
Therapeutic Courts								
Therapeutic Courts	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3
Appropriation Total	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3
Commission on Judicial Conduct								
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0
Appropriation Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0
Judicial Council								
Judicial Council	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0
Appropriation Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0
Agency Total	110,041.9	108,788.3	0.0	108,568.9	109,394.6	-647.3	-0.6 %	606.3
Funding Summary								
Unrestricted General (UGF)	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0
Other State Funds (Other)	1,764.1	2,206.1	0.0	1,986.7	2,206.1	442.0	25.1 %	0.0
Federal Receipts (Fed)	449.8	1,225.6	0.0	1,225.6	1,225.6	775.8	172.5 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Budget and Audit Committee								
Legislative Audit	4,809.9	5,308.1	0.0	5,308.1	5,720.9	911.0 18.9 %	412.8 7.8 %	412.8 7.8 %
Legislative Finance	5,952.3	6,803.7	0.0	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0
Committee Expenses	701.8	1,609.7	0.0	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0
Appropriation Total	11,464.0	13,721.5	0.0	14,021.5	14,434.3	2,970.3 25.9 %	712.8 5.2 %	412.8 2.9 %
Legislative Council								
Salaries and Allowances	7,533.6	6,479.7	0.0	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0
Administrative Services	9,473.6	9,733.4	0.0	9,733.4	9,733.4	259.8 2.7 %	0.0	0.0
Council and Subcommittees	666.8	692.0	0.0	692.0	692.0	25.2 3.8 %	0.0	0.0
Legal and Research Services	4,128.4	4,566.9	0.0	4,566.9	4,566.9	438.5 10.6 %	0.0	0.0
Select Committee on Ethics	206.6	253.5	0.0	253.5	253.5	46.9 22.7 %	0.0	0.0
Office of Victims Rights	888.9	971.6	0.0	971.6	971.6	82.7 9.3 %	0.0	0.0
Ombudsman	1,219.3	1,277.0	0.0	1,277.0	1,277.0	57.7 4.7 %	0.0	0.0
LEG State Facilities Rent	0.0	1,594.2	0.0	1,594.2	1,594.2	1,594.2 >999 %	0.0	0.0
LEG State Fac Rent Other	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0
Appropriation Total	25,712.8	25,568.3	0.0	25,568.3	25,568.3	-144.5 -0.6 %	0.0	0.0
Information and Teleconference								
Information and Teleconference	3,121.3	3,183.5	0.0	3,183.5	3,183.5	62.2 2.0 %	0.0	0.0
Appropriation Total	3,121.3	3,183.5	0.0	3,183.5	3,183.5	62.2 2.0 %	0.0	0.0
Legislative Operating Budget								
Legislative Operating Budget	8,774.1	10,889.0	0.0	10,889.0	10,889.0	2,114.9 24.1 %	0.0	0.0
Session Expenses	10,085.2	8,987.8	0.0	8,987.8	8,987.8	-1,097.4 -10.9 %	0.0	0.0
Special Session/Contingency	1,075.2	698.0	0.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0
Appropriation Total	19,934.5	20,574.8	0.0	20,574.8	20,574.8	640.3 3.2 %	0.0	0.0
Leg State Fac Rent 716 W 4th								
LEG State Fac Rent 716 W 4th	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPIn</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPIn to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
House Session Per Diem								
90-Day Session House	0.0	977.6	0.0	977.6	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House	0.0	325.9	0.0	325.9	325.9	325.9 >999 %	0.0	0.0
Appropriation Total	0.0	1,303.5	0.0	1,303.5	1,303.5	1,303.5 >999 %	0.0	0.0
Senate Session Per Diem								
90-Day Session Senate	0.0	488.8	0.0	488.8	488.8	488.8 >999 %	0.0	0.0
30-Day Extended Session Senate	0.0	162.9	0.0	162.9	162.9	162.9 >999 %	0.0	0.0
Appropriation Total	0.0	651.7	0.0	651.7	651.7	651.7 >999 %	0.0	0.0
Agency Total	61,307.5	65,003.3	0.0	65,303.3	65,716.1	4,408.6 7.2 %	712.8 1.1 %	412.8 0.6 %
Funding Summary								
Unrestricted General (UGF)	59,931.3	63,587.1	0.0	63,887.1	64,586.7	4,655.4 7.8 %	999.6 1.6 %	699.6 1.1 %
Designated General (DGF)	574.4	607.9	0.0	607.9	321.1	-253.3 -44.1 %	-286.8 -47.2 %	-286.8 -47.2 %
Other State Funds (Other)	801.8	808.3	0.0	808.3	808.3	6.5 0.8 %	0.0	0.0

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Airport Revenue Bonds											
Int Airport Revenue Bonds	48,307.0	0.0	0.0	0.0	0.0	-48,307.0	-100.0 %	0.0		0.0	
Airport RevBods AIA2 PFC	0.0	4,000.0	0.0	4,000.0	4,000.0	4,000.0	>999 %	0.0		0.0	
Airport RevBonds FIA PFC	0.0	1,200.0	0.0	1,200.0	1,200.0	1,200.0	>999 %	0.0		0.0	
Airport RevBonds ARRA	0.0	398.8	0.0	398.8	398.8	398.8	>999 %	0.0		0.0	
Airport RevBonds IARF	0.0	67,506.7	0.0	67,506.7	41,997.9	41,997.9	>999 %	-25,508.8	-37.8 %	-25,508.8	-37.8 %
Appropriation Total	48,307.0	73,105.5	0.0	73,105.5	47,596.7	-710.3	-1.5 %	-25,508.8	-34.9 %	-25,508.8	-34.9 %
ACWF/ADWF											
AK Clean Water Revenue Bonds	1,598.3	1,602.9	0.0	1,602.9	1,590.5	-7.8	-0.5 %	-12.4	-0.8 %	-12.4	-0.8 %
AK Drinking Water Revenue Bond	1,665.5	1,669.9	0.0	1,669.9	1,655.7	-9.8	-0.6 %	-14.2	-0.9 %	-14.2	-0.9 %
Appropriation Total	3,263.8	3,272.8	0.0	3,272.8	3,246.2	-17.6	-0.5 %	-26.6	-0.8 %	-26.6	-0.8 %
Capital Projects(AS 14.40.257)											
University of Alaska	0.0	1,215.7	0.0	1,215.7	1,215.7	1,215.7	>999 %	0.0		0.0	
Appropriation Total	0.0	1,215.7	0.0	1,215.7	1,215.7	1,215.7	>999 %	0.0		0.0	
Capital Projects(AS 29.60.700)											
Capital Project Debt Reimb	4,591.1	-0.2	0.0	-0.2	0.0	-4,591.1	-100.0 %	0.2	-100.0 %	0.2	-100.0 %
Mat-Su Borough Deep Water Port	0.0	709.9	0.0	709.9	709.1	709.1	>999 %	-0.8	-0.1 %	-0.8	-0.1 %
Aleutians East Bor. False Pass	0.0	157.7	0.0	157.7	162.2	162.2	>999 %	4.5	2.9 %	4.5	2.9 %
City of Valdez Harbor	0.0	207.9	0.0	207.9	207.2	207.2	>999 %	-0.7	-0.3 %	-0.7	-0.3 %
Aleutians East Borough	0.0	274.7	0.0	274.7	234.3	234.3	>999 %	-40.4	-14.7 %	-40.4	-14.7 %
FNS Borough Eielson AFB	0.0	333.0	0.0	333.0	338.3	338.3	>999 %	5.3	1.6 %	5.3	1.6 %
City of Unalaska Harbor	0.0	367.9	0.0	367.9	369.5	369.5	>999 %	1.6	0.4 %	1.6	0.4 %
Appropriation Total	4,591.1	2,050.9	0.0	2,050.9	2,020.6	-2,570.5	-56.0 %	-30.3	-1.5 %	-30.3	-1.5 %
Capital Projects(AS 42.45.065)											
Kodiak Electric Association	0.0	943.7	0.0	943.7	943.7	943.7	>999 %	0.0		0.0	
Copper Valley Electric Assoc	0.0	351.2	0.0	351.2	351.2	351.2	>999 %	0.0		0.0	
Appropriation Total	0.0	1,294.9	0.0	1,294.9	1,294.9	1,294.9	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Jail Construction Bonds											
Muni Jail Construction Reimb	16,250.5	16,376.9	0.0	16,376.9	16,373.6	123.1	0.8 %	-3.3		-3.3	
Appropriation Total	16,250.5	16,376.9	0.0	16,376.9	16,373.6	123.1	0.8 %	-3.3		-3.3	
Lease Finance Obligations											
Linny Pacillo Parking Garage	0.0	3,303.5	0.0	3,303.5	3,303.5	3,303.5	>999 %	0.0		0.0	
Lease Finance Obligations	6,770.5	0.0	0.0	0.0	0.0	-6,770.5	-100.0 %	0.0		0.0	
Appropriation Total	6,770.5	3,303.5	0.0	3,303.5	3,303.5	-3,467.0	-51.2 %	0.0		0.0	
Certificates of Participation											
Certificates of Participation	2,892.2	2,892.2	0.0	2,892.2	2,892.7	0.5		0.5		0.5	
Appropriation Total	2,892.2	2,892.2	0.0	2,892.2	2,892.7	0.5		0.5		0.5	
School Debt Reimbursement											
School Debt Reimbursement	91,481.7	115,956.6	0.0	115,956.6	108,057.3	16,575.6	18.1 %	-7,899.3	-6.8 %	-7,899.3	-6.8 %
Appropriation Total	91,481.7	115,956.6	0.0	115,956.6	108,057.3	16,575.6	18.1 %	-7,899.3	-6.8 %	-7,899.3	-6.8 %
Sport Fish Hatchery Bonds											
Sport Fish Hatchery Bonds	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9	-0.1 %	161.1	2.6 %	161.1	2.6 %
Appropriation Total	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9	-0.1 %	161.1	2.6 %	161.1	2.6 %
General Obligation Bonds											
FY18 General Obligation Bonds	82,643.9	0.0	0.0	0.0	0.0	-82,643.9	-100.0 %	0.0		0.0	
2009A General Obligation Bonds	0.0	8,000.3	0.0	8,000.3	7,960.4	7,960.4	>999 %	-39.9	-0.5 %	-39.9	-0.5 %
2010A General Obligation Bonds	0.0	6,754.9	0.0	6,754.9	6,754.9	6,754.9	>999 %	0.0		0.0	
2010B General Obligation Bonds	0.0	2,404.0	0.0	2,404.0	2,403.9	2,403.9	>999 %	-0.1		-0.1	
2012A General Obligation Bonds	0.0	28,876.0	0.0	28,876.0	28,767.0	28,767.0	>999 %	-109.0	-0.4 %	-109.0	-0.4 %
2013A General Obligation Bonds	0.0	460.9	0.0	460.9	460.9	460.9	>999 %	0.0		0.0	
2013B General Obligation Bonds	0.0	16,169.0	0.0	16,169.0	16,169.1	16,169.1	>999 %	0.1		0.1	
2015B General Obligation Bonds	0.0	4,721.3	0.0	4,721.3	4,721.3	4,721.3	>999 %	0.0		0.0	
2016A General Obligation Bonds	0.0	11,256.4	0.0	11,256.4	11,108.1	11,108.1	>999 %	-148.3	-1.3 %	-148.3	-1.3 %
2016B General Obligation Bonds	0.0	11,071.0	0.0	11,071.0	10,952.5	10,952.5	>999 %	-118.5	-1.1 %	-118.5	-1.1 %
2018A General Obligation Bonds	0.0	0.0	0.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
General Obligation Bonds (continued)											
GO Bond Fees	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
GO Bond Arbitrage Rebate	0.0	100.0	0.0	100.0	200.0	200.0	>999 %	100.0	100.0 %	100.0	100.0 %
GO Bonds 2012 Cost of Sale	0.0	643.7	0.0	643.7	0.0	0.0		-643.7	-100.0 %	-643.7	-100.0 %
Appropriation Total	82,643.9	90,460.5	0.0	90,460.5	93,501.1	10,857.2	13.1 %	3,040.6	3.4 %	3,040.6	3.4 %
Oil&Gas Tax Credits Financing											
Oil&Gas Tax Credits Financing	0.0	0.0	0.0	0.0	27,000.0	27,000.0	>999 %	27,000.0	>999 %	27,000.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	27,000.0	27,000.0	>999 %	27,000.0	>999 %	27,000.0	>999 %
Agency Total	262,579.7	316,140.5	0.0	316,140.5	312,874.4	50,294.7	19.2 %	-3,266.1	-1.0 %	-3,266.1	-1.0 %
Funding Summary											
Unrestricted General (UGF)	181,379.1	209,416.9	0.0	209,416.9	228,595.4	47,216.3	26.0 %	19,178.5	9.2 %	19,178.5	9.2 %
Designated General (DGF)	18,300.0	18,604.1	0.0	18,604.1	22,214.5	3,914.5	21.4 %	3,610.4	19.4 %	3,610.4	19.4 %
Other State Funds (Other)	57,652.3	82,871.2	0.0	82,871.2	56,816.2	-836.1	-1.5 %	-26,055.0	-31.4 %	-26,055.0	-31.4 %
Federal Receipts (Fed)	5,248.3	5,248.3	0.0	5,248.3	5,248.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
PERS State Assistance											
School District PERS	14,391.1	10,258.1	0.0	10,258.1	19,477.6	5,086.5	35.3 %	9,219.5	89.9 %	9,219.5	89.9 %
All Other PERS	84,775.5	62,312.9	0.0	62,312.9	115,741.4	30,965.9	36.5 %	53,428.5	85.7 %	53,428.5	85.7 %
Appropriation Total	99,166.6	72,571.0	0.0	72,571.0	135,219.0	36,052.4	36.4 %	62,648.0	86.3 %	62,648.0	86.3 %
TRS State Assistance											
School District TRS	110,894.1	105,483.7	0.0	105,483.7	121,372.9	10,478.8	9.4 %	15,889.2	15.1 %	15,889.2	15.1 %
All Other TRS	5,805.9	6,273.3	0.0	6,273.3	6,801.1	995.2	17.1 %	527.8	8.4 %	527.8	8.4 %
Appropriation Total	116,700.0	111,757.0	0.0	111,757.0	128,174.0	11,474.0	9.8 %	16,417.0	14.7 %	16,417.0	14.7 %
Military Retirement											
Military Normal Costs	797.5	835.5	0.0	835.5	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %
Military Past Service Costs	69.4	71.7	0.0	71.7	0.0	-69.4	-100.0 %	-71.7	-100.0 %	-71.7	-100.0 %
Appropriation Total	866.9	907.2	0.0	907.2	851.7	-15.2	-1.8 %	-55.5	-6.1 %	-55.5	-6.1 %
EPORS											
EPORS	1,705.2	1,881.4	0.0	1,881.4	1,806.4	101.2	5.9 %	-75.0	-4.0 %	-75.0	-4.0 %
Appropriation Total	1,705.2	1,881.4	0.0	1,881.4	1,806.4	101.2	5.9 %	-75.0	-4.0 %	-75.0	-4.0 %
UVPARP											
UVPARP	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Appropriation Total	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Judicial Retirement System											
JRS Past Service Costs	5,412.4	5,385.0	0.0	5,385.0	4,909.0	-503.4	-9.3 %	-476.0	-8.8 %	-476.0	-8.8 %
Appropriation Total	5,412.4	5,385.0	0.0	5,385.0	4,909.0	-503.4	-9.3 %	-476.0	-8.8 %	-476.0	-8.8 %
Special Retirement Systems											
Special Retirement Systems	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	
Agency Total	223,881.1	192,501.6	0.0	192,501.6	270,960.1	47,079.0	21.0 %	78,458.5	40.8 %	78,458.5	40.8 %

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

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Funding Summary											
Unrestricted General (UGF)	134,055.6	163,501.6	0.0	163,501.6	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %
Designated General (DGF)	89,825.5	29,000.0	0.0	29,000.0	0.0	-89,825.5	-100.0 %	-29,000.0	-100.0 %	-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	

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

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Judgments,Claims & Settlements										
Judgments,Claims & Settlements	1,253.9	5,740.0	322.0	0.0	0.0	-1,253.9	-100.0 %	-5,740.0	-100.0 %	0.0
Moore Settlement	4,407.7	0.0	0.0	0.0	0.0	-4,407.7	-100.0 %	0.0		0.0
Appropriation Total	5,661.6	5,740.0	322.0	0.0	0.0	-5,661.6	-100.0 %	-5,740.0	-100.0 %	0.0
Klutina Lake Road Survey										
Klutina Lake Road Survey	0.0	0.0	350.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	0.0	350.0	0.0	0.0	0.0		0.0		0.0
Agency Total	5,661.6	5,740.0	672.0	0.0	0.0	-5,661.6	-100.0 %	-5,740.0	-100.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	5,661.6	5,740.0	672.0	0.0	0.0	-5,661.6	-100.0 %	-5,740.0	-100.0 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Fund Caps (no approp out)											
Children's Trust Grant Account	18.6	23.9	0.0	23.9	23.3	4.7	25.3 %	-0.6	-2.5 %	-0.6	-2.5 %
Community Assistance Fund	13,555.5	8,000.0	30,000.0	0.0	0.0	-13,555.5	-100.0 %	-8,000.0	-100.0 %	0.0	
Disaster Relief Fund 1116	24,438.4	11,000.0	0.0	11,000.0	11,000.0	-13,438.4	-55.0 %	0.0		0.0	
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund	50,000.0	57,000.0	0.0	57,000.0	0.0	-50,000.0	-100.0 %	-57,000.0	-100.0 %	-57,000.0	-100.0 %
Public Education Fund (FY17)	2,198.8	-17,000.0	0.0	-17,000.0	0.0	-2,198.8	-100.0 %	17,000.0	-100.0 %	17,000.0	-100.0 %
REAA School Fund 1222	31,230.0	40,640.0	0.0	40,640.0	39,661.0	8,431.0	27.0 %	-979.0	-2.4 %	-979.0	-2.4 %
Survivors' Fund	0.0	70.1	0.0	70.1	48.0	48.0	>999 %	-22.1	-31.5 %	-22.1	-31.5 %
Appropriation Total	121,441.3	99,734.0	30,000.0	91,734.0	50,732.3	-70,709.0	-58.2 %	-49,001.7	-49.1 %	-41,001.7	-44.7 %
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075	10,218.1	9,253.3	0.0	9,253.3	9,181.4	-1,036.7	-10.1 %	-71.9	-0.8 %	-71.9	-0.8 %
AK Drinking Water Fund 1100	8,063.8	7,397.7	0.0	7,397.7	7,734.5	-329.3	-4.1 %	336.8	4.6 %	336.8	4.6 %
Alaska LNG Project Fund 1235	0.0	0.0	12,000.0	0.0	0.0	0.0		0.0		0.0	
Crime Victim Comp Fund 1220	1,479.5	1,147.5	0.0	1,147.5	1,148.5	-331.0	-22.4 %	1.0	0.1 %	1.0	0.1 %
F&G Revenue Bond Fund 1198	6,379.0	6,211.0	0.0	6,211.0	6,372.1	-6.9	-0.1 %	161.1	2.6 %	161.1	2.6 %
In-state Pipeline Fund 1229	0.0	0.0	-12,000.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	26,140.4	24,009.5	0.0	24,009.5	24,436.5	-1,703.9	-6.5 %	427.0	1.8 %	427.0	1.8 %
Fund Capitalization (CapSys)											
Election Fund 1185	38.0	35.0	0.0	35.0	35.0	-3.0	-7.9 %	0.0		0.0	
Emerging Energy Tech Fund 1219	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	38.0	35.0	0.0	35.0	35.0	-3.0	-7.9 %	0.0		0.0	
Agency Total	147,619.7	123,778.5	30,000.0	115,778.5	75,203.8	-72,415.9	-49.1 %	-48,574.7	-39.2 %	-40,574.7	-35.0 %
Funding Summary											
Unrestricted General (UGF)	88,428.8	90,710.1	0.0	82,710.1	41,709.0	-46,719.8	-52.8 %	-49,001.1	-54.0 %	-41,001.1	-49.6 %
Designated General (DGF)	13,642.2	148.9	30,000.0	148.9	93.3	-13,548.9	-99.3 %	-55.6	-37.3 %	-55.6	-37.3 %
Other State Funds (Other)	11,370.6	10,526.3	0.0	10,526.3	10,716.8	-653.8	-5.7 %	190.5	1.8 %	190.5	1.8 %
Federal Receipts (Fed)	34,178.1	22,393.2	0.0	22,393.2	22,684.7	-11,493.4	-33.6 %	291.5	1.3 %	291.5	1.3 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
PF Dividends								
To Dividend Fund 1050	695,650.0	760,000.0	0.0	760,000.0	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %
Appropriation Total	695,650.0	760,000.0	0.0	760,000.0	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %
Permanent Fund Corpus								
To Permanent Fund Corpus	0.0	0.0	0.0	0.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >999 %
PF Inflation Proofing								
Inflation Proofing (from ERA)	0.0	0.0	0.0	0.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %
Agency Total	695,650.0	760,000.0	0.0	760,000.0	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %
Funding Summary								
Unrestricted General (UGF)	695,650.0	760,000.0	0.0	760,000.0	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Loan Funds								
Community Quota RLF 1225	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0
Appropriation Total	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)								
AHCC 1213	0.0	0.0	0.0	0.0	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-999 %
Statutory Budget Reserve Fund	-20,000.0	-95,552.2	0.0	0.0	0.0	20,000.0 -100.0 %	95,552.2 -100.0 %	0.0
Appropriation Total	-20,000.0	-95,552.2	0.0	0.0	-21,791.3	-1,791.3 9.0 %	73,760.9 -77.2 %	-21,791.3 <-999 %
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	15,546.6	0.0	23,918.2	0.0	0.0	-15,546.6 -100.0 %	0.0	0.0
Civil Legal Services Fund 1221	0.0	1.0	0.0	1.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %
Oil & Haz Sub Prevent 1052	20,007.8	15,740.0	0.0	15,740.0	14,280.0	-5,727.8 -28.6 %	-1,460.0 -9.3 %	-1,460.0 -9.3 %
Oil & Haz Sub Response 1052	1,724.5	2,360.0	0.0	2,360.0	2,220.0	495.5 28.7 %	-140.0 -5.9 %	-140.0 -5.9 %
Renewable Energy Fund 1210	0.0	0.0	14,000.0	0.0	0.0	0.0	0.0	0.0
Vaccine Assessment Account	10,266.1	10,500.0	0.0	10,500.0	10,500.0	233.9 2.3 %	0.0	0.0
Appropriation Total	47,545.0	28,601.0	37,918.2	28,601.0	27,000.0	-20,545.0 -43.2 %	-1,601.0 -5.6 %	-1,601.0 -5.6 %
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
AK Drink Water Admin Fund 1231	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
Fish and Game Fund 1024	953.6	960.5	0.0	960.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	953.6	960.5	0.0	960.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %
PF ERA								
To Capital Income Fund 1197	10,229.2	15,100.0	0.0	15,100.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %
To GF (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	10,229.2	15,100.0	0.0	15,100.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %
Agency Total	29,263.0	-50,890.7	37,918.2	44,661.5	-7,758.8	-37,021.8 -126.5 %	43,131.9 -84.8 %	-52,420.3 -117.4 %

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

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Funding Summary								
Unrestricted General (UGF)	11,400.3	-64,551.2	23,918.2	31,001.0	-21,191.3	-32,591.6 -285.9 %	43,359.9 -67.2 %	-52,192.3 -168.4 %
Designated General (DGF)	17,862.7	13,660.5	14,000.0	13,660.5	13,432.5	-4,430.2 -24.8 %	-228.0 -1.7 %	-228.0 -1.7 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.