

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

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

Agency: Department of Administration

<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>	
Centralized Admin. Services											
Administrative Hearings	136.8	185.4	0.0	185.5	185.5	48.7	35.6 %	0.1	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	893.3	153.4	0.0	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0	
Administrative Services	614.5	614.2	0.0	614.4	614.4	-0.1		0.2		0.0	
Finance	7,315.8	7,378.7	0.0	6,635.5	6,635.5	-680.3	-9.3 %	-743.2	-10.1 %	0.0	
Personnel	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		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	194.6	236.0	0.0	246.0	1,246.0	1,051.4	540.3 %	1,010.0	428.0 %	1,000.0	406.5 %
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	12,642.2	11,769.5	0.0	10,460.8	11,460.8	-1,181.4	-9.3 %	-308.7	-2.6 %	1,000.0	9.6 %
Shared Services of Alaska											
Accounting	0.0	451.4	0.0	451.4	451.4	451.4	>999 %	0.0		0.0	
Business Transformation Office	0.0	300.0	0.0	300.0	800.0	800.0	>999 %	500.0	166.7 %	500.0	166.7 %
Purchasing	737.0	1,250.8	0.0	1,254.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %
Facilities	233.3	280.1	0.0	280.1	280.1	46.8	20.1 %	0.0		0.0	
NPBF Facilities	320.6	543.4	0.0	543.4	543.4	222.8	69.5 %	0.0		0.0	
Property Management	344.7	0.0	0.0	0.0	0.0	-344.7	-100.0 %	0.0		0.0	
Appropriation Total	1,635.6	2,825.7	0.0	2,829.6	3,467.6	1,832.0	112.0 %	641.9	22.7 %	638.0	22.5 %
Office of Information Tech											
ALMR	2,037.4	2,453.1	0.0	2,363.1	2,363.1	325.7	16.0 %	-90.0	-3.7 %	0.0	
SATS	4,786.8	4,462.0	0.0	4,555.0	4,555.0	-231.8	-4.8 %	93.0	2.1 %	0.0	
Appropriation Total	6,824.2	6,915.1	0.0	6,918.1	6,918.1	93.9	1.4 %	3.0		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	

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Public Communications Services											
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0	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		0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0		0.0	
Satellite Infrastructure	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0		0.0	
Appropriation Total	3,490.5	3,496.1	0.0	3,496.1	3,496.1	5.6	0.2 %	0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
Appropriation Total	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	24,748.5	24,757.8	0.0	25,133.8	26,133.8	1,385.3	5.6 %	1,376.0	5.6 %	1,000.0	4.0 %
Public Defender Agency	25,111.8	25,277.8	453.5	24,955.4	25,408.9	297.1	1.2 %	131.1	0.5 %	453.5	1.8 %
Appropriation Total	49,860.3	50,035.6	453.5	50,089.2	51,542.7	1,682.4	3.4 %	1,507.1	3.0 %	1,453.5	2.9 %
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	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	
Appropriation Total	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	
Agency Total	100,049.0	100,509.9	453.5	99,325.4	102,416.9	2,367.9	2.4 %	1,907.0	1.9 %	3,091.5	3.1 %
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 %

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Numbers and Language Fund Groups: General Funds
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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	74.1	35.3	0.0	35.3	35.3	-38.8 -52.4 %	0.0	0.0
Administrative Services	677.2	644.3	0.0	646.0	646.0	-31.2 -4.6 %	1.7 0.3 %	0.0
Appropriation Total	751.3	679.6	0.0	681.3	681.3	-70.0 -9.3 %	1.7 0.3 %	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	6,249.8	6,666.5	0.0	6,630.9	6,630.9	381.1 6.1 %	-35.6 -0.5 %	0.0
Serve Alaska	209.4	217.7	0.0	217.9	217.9	8.5 4.1 %	0.2 0.1 %	0.0
Appropriation Total	6,459.2	6,884.2	0.0	6,848.8	6,848.8	389.6 6.0 %	-35.4 -0.5 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7 13.2 %	3.3	0.0
Appropriation Total	11,935.6	13,510.0	0.0	13,513.3	13,513.3	1,577.7 13.2 %	3.3	0.0
Economic Development								
Economic Development	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9 24.5 %	1.2 0.1 %	0.0
Appropriation Total	900.3	1,120.0	0.0	1,121.2	1,121.2	220.9 24.5 %	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
Investments								
Investments	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7 17.0 %	-24.1 -0.5 %	-38.3 -0.7 %
Appropriation Total	4,493.4	5,283.2	0.0	5,297.4	5,259.1	765.7 17.0 %	-24.1 -0.5 %	-38.3 -0.7 %

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Agency: Department of Commerce, Community and Economic 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>	
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	6,719.1	7,148.0	0.0	7,163.0	7,163.0	443.9	6.6 %	15.0	0.2 %	0.0	
Appropriation Total	26,719.1	97,148.0	0.0	7,163.0	7,163.0	-19,556.1	-73.2 %	-89,985.0	-92.6 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Appropriation Total	2,921.4	3,784.6	0.0	2,219.0	3,793.4	872.0	29.8 %	8.8	0.2 %	1,574.4	71.0 %
Alaska Energy Authority											
AEA Rural Energy Assistance	1,885.7	2,351.8	0.0	2,351.8	2,351.8	466.1	24.7 %	0.0		0.0	
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	2,199.0	2,000.0	0.0	2,000.0	2,000.0	-199.0	-9.0 %	0.0		0.0	
Appropriation Total	30,846.6	42,206.8	0.0	42,206.8	36,706.8	5,860.2	19.0 %	-5,500.0	-13.0 %	-5,500.0	-13.0 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	0.0	1,000.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
Appropriation Total	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
Agency Total	100,415.5	184,844.3	0.0	93,305.4	88,625.3	-11,790.2	-11.7 %	-96,219.0	-52.1 %	-4,680.1	-5.0 %
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 %

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Agency: Department of Corrections

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Administration and Support											
Office of the Commissioner	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0	
Administrative Services	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	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	8,441.3	9,846.8	0.0	9,865.6	9,865.6	1,424.3	16.9 %	18.8	0.2 %	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	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
Institution Director's Office	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
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	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	22,809.5	19,777.2	0.0	19,787.6	23,004.7	195.2	0.9 %	3,227.5	16.3 %	3,217.1	16.3 %
Anvil Mtn Correctional Center	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	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	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6	0.3 %	703.2	7.8 %	698.8	7.8 %
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	7,003.0	445.1	0.0	445.1	445.1	-6,557.9	-93.6 %	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	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
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	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	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	

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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	224,291.0	216,693.7	10,447.6	210,833.9	228,323.9	4,032.9	1.8 %	11,630.2	5.4 %	17,490.0	8.3 %
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	23,272.7	18,589.1	10,341.5	18,617.0	29,082.5	5,809.8	25.0 %	10,493.4	56.4 %	10,465.5	56.2 %
Behavioral Health Care	7,739.8	7,698.3	0.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0	
Substance Abuse Treatment Pgm	1,744.2	5,437.1	0.0	5,437.6	5,437.6	3,693.4	211.8 %	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	36,122.4	35,844.5	10,341.5	35,894.6	46,360.1	10,237.7	28.3 %	10,515.6	29.3 %	10,465.5	29.2 %
Offender Habilitation											
Education Programs	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	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	1,025.6	1,399.1	0.0	1,400.6	1,400.6	375.0	36.6 %	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	281,568.3	275,509.6	20,789.1	269,720.2	297,675.7	16,107.4	5.7 %	22,166.1	8.0 %	27,955.5	10.4 %

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

Numbers and Language Fund Groups: General Funds
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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] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 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	

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

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

Agency: Department of Education and Early Development

<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>	
K-12 Aid to School Districts											
Foundation Program	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
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	1,256,561.7	1,255,496.2	0.0	1,255,496.2	1,249,862.0	-6,699.7	-0.5 %	-5,634.2	-0.4 %	-5,634.2	-0.4 %
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	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0	
Administrative Services	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0	
Information Services	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0	
School Finance & Facilities	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0	
Child Nutrition	85.6	86.5	0.0	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0	
Student and School Achievement	6,068.2	6,041.7	0.0	5,821.6	5,880.7	-187.5	-3.1 %	-161.0	-2.7 %	59.1	1.0 %
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	916.3	0.0	918.3	918.3	261.4	39.8 %	2.0	0.2 %	0.0	
Early Learning Coordination	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
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	21,856.1	24,013.4	0.0	22,378.6	23,637.7	1,781.6	8.2 %	-375.7	-1.6 %	1,259.1	5.6 %
AK State Council on the Arts											
AK State Council on the Arts	670.8	703.7	0.0	703.7	703.7	32.9	4.9 %	0.0		0.0	
Appropriation Total	670.8	703.7	0.0	703.7	703.7	32.9	4.9 %	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
Fund Groups: General Funds**

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	4,275.7	57.4	400.0	57.4	57.4	-4,218.3	-98.7 %	0.0		0.0	
Appropriation Total	4,275.7	57.4	400.0	57.4	57.4	-4,218.3	-98.7 %	0.0		0.0	
State Facilities Rent											
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	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	6,807.3	7,997.3	0.0	6,976.6	6,840.7	33.4	0.5 %	-1,156.6	-14.5 %	-135.9	-1.9 %
Archives	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	
Museum Operations	1,512.4	1,648.6	0.0	1,653.7	1,548.1	35.7	2.4 %	-100.5	-6.1 %	-105.6	-6.4 %
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	10,080.2	11,507.0	0.0	11,524.4	11,282.9	1,202.7	11.9 %	-224.1	-1.9 %	-241.5	-2.1 %
Alaska Postsecondary Education											
Program Admin & Operations	5,829.4	6,008.7	0.0	6,008.7	6,008.7	179.3	3.1 %	0.0		0.0	
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	8,808.8	9,023.5	0.0	9,023.5	9,105.1	296.3	3.4 %	81.6	0.9 %	81.6	0.9 %
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	
Agency Total	1,326,775.0	1,326,039.5	400.0	1,324,422.1	1,319,837.2	-6,937.8	-0.5 %	-6,202.3	-0.5 %	-4,584.9	-0.3 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

<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>			
Administration											
Office of the Commissioner	424.8	427.2	0.0	427.6	427.6	2.8	0.7 %	0.4	0.1 %	0.0	
Administrative Services	2,573.5	2,800.8	0.0	2,079.8	2,015.7	-557.8	-21.7 %	-785.1	-28.0 %	-64.1	-3.1 %
State Support Services	1,930.9	1,745.4	0.0	2,471.3	2,399.2	468.3	24.3 %	653.8	37.5 %	-72.1	-2.9 %
Appropriation Total	4,929.2	4,973.4	0.0	4,978.7	4,842.5	-86.7	-1.8 %	-130.9	-2.6 %	-136.2	-2.7 %
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	7,890.1	8,060.1	8,060.1	>999 %	8,060.1	>999 %	170.0	2.2 %
Environmental Health Director	655.9	764.8	0.0	0.0	0.0	-655.9	-100.0 %	-764.8	-100.0 %	0.0	
Food Safety & Sanitation	2,495.5	2,799.0	0.0	0.0	0.0	-2,495.5	-100.0 %	-2,799.0	-100.0 %	0.0	
Laboratory Services	1,994.8	1,641.6	0.0	1,645.7	1,645.7	-349.1	-17.5 %	4.1	0.2 %	0.0	
Drinking Water	2,505.8	2,363.5	0.0	0.0	0.0	-2,505.8	-100.0 %	-2,363.5	-100.0 %	0.0	
Solid Waste Management	1,906.2	1,939.1	0.0	0.0	0.0	-1,906.2	-100.0 %	-1,939.1	-100.0 %	0.0	
Appropriation Total	9,558.2	9,508.0	0.0	9,535.8	9,705.8	147.6	1.5 %	197.8	2.1 %	170.0	1.8 %
Air Quality											
Air Quality	3,199.3	3,912.8	0.0	3,922.1	3,922.1	722.8	22.6 %	9.3	0.2 %	0.0	
Appropriation Total	3,199.3	3,912.8	0.0	3,922.1	3,922.1	722.8	22.6 %	9.3	0.2 %	0.0	
Spill Prevention and Response											
Spill Prevention and Response	13,788.1	13,537.4	0.0	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0	
Appropriation Total	13,788.1	13,537.4	0.0	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0	
Water											
Water Quality	6,205.0	6,079.7	0.0	0.0	0.0	-6,205.0	-100.0 %	-6,079.7	-100.0 %	0.0	
Facility Construction	817.1	927.8	0.0	0.0	0.0	-817.1	-100.0 %	-927.8	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	7,021.9	7,021.9	7,021.9	>999 %	7,021.9	>999 %	0.0	
Appropriation Total	7,022.1	7,007.5	0.0	7,021.9	7,021.9	-0.2		14.4	0.2 %	0.0	

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

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

<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	39,131.3	39,575.9	0.0	39,667.5	39,701.3	570.0	1.5 %	125.4	0.3 %	33.8	0.1 %
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 %

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

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

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.	8,718.6	8,868.8	0.0	8,884.6	8,784.6	66.0	0.8 %	-84.2	-0.9 %	-100.0	-1.1 %
Central Region Fisheries Mgmt.	8,187.4	8,672.0	0.0	8,689.7	8,289.7	102.3	1.2 %	-382.3	-4.4 %	-400.0	-4.6 %
AYK Region Fisheries Mgmt.	6,976.8	7,510.9	0.0	7,525.3	7,525.3	548.5	7.9 %	14.4	0.2 %	0.0	
Westward Region Fisheries Mgmt.	9,761.0	9,860.5	0.0	9,875.2	9,875.2	114.2	1.2 %	14.7	0.1 %	0.0	
Statewide Fisheries Mgmt.	11,680.3	13,151.5	0.0	13,165.6	12,465.6	785.3	6.7 %	-685.9	-5.2 %	-700.0	-5.3 %
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	48,378.3	51,521.1	0.0	51,597.8	50,255.8	1,877.5	3.9 %	-1,265.3	-2.5 %	-1,342.0	-2.6 %
Sport Fisheries											
Sport Fisheries	4,121.6	2,017.4	0.0	2,020.1	1,970.1	-2,151.5	-52.2 %	-47.3	-2.3 %	-50.0	-2.5 %
Appropriation Total	4,121.6	2,017.4	0.0	2,020.1	1,970.1	-2,151.5	-52.2 %	-47.3	-2.3 %	-50.0	-2.5 %
Wildlife Conservation											
Wildlife Conservation	2,812.9	1,239.9	0.0	1,948.5	1,898.5	-914.4	-32.5 %	658.6	53.1 %	-50.0	-2.6 %
WC Special Projects	1,281.3	705.0	0.0	0.0	0.0	-1,281.3	-100.0 %	-705.0	-100.0 %	0.0	
Appropriation Total	4,094.2	1,944.9	0.0	1,948.5	1,898.5	-2,195.7	-53.6 %	-46.4	-2.4 %	-50.0	-2.6 %
Statewide Support Services											
Commissioner's Office	171.4	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0		0.0	
Administrative Services	2,262.2	2,137.6	0.0	2,138.2	2,138.2	-124.0	-5.5 %	0.6		0.0	
Boards of Fisheries and Game	1,226.7	1,233.8	0.0	1,234.8	1,233.8	7.1	0.6 %	0.0		-1.0	-0.1 %
Advisory Committees	483.0	485.7	0.0	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0	
Habitat	3,547.7	3,568.6	0.0	3,577.6	3,577.6	29.9	0.8 %	9.0	0.3 %	0.0	
State Subsistence Research	2,491.9	2,504.8	0.0	2,510.1	2,510.1	18.2	0.7 %	5.3	0.2 %	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	12,307.9	9,930.5	0.0	9,948.2	9,947.2	-2,360.7	-19.2 %	16.7	0.2 %	-1.0	
Agency Total	68,902.0	65,413.9	0.0	65,514.6	64,071.6	-4,830.4	-7.0 %	-1,342.3	-2.1 %	-1,443.0	-2.2 %

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

Numbers and Language Fund Groups: General Funds
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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 %

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

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

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	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
Appropriation Total	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
Executive Operations											
Executive Office	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	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	12,803.9	16,126.2	0.0	13,737.5	13,737.5	933.6	7.3 %	-2,388.7	-14.8 %	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	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
Appropriation Total	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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		
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0
Pioneer Homes	49,099.1	50,082.5	0.0	50,238.6	50,238.6	1,139.5	2.3 %	156.1	0.3 %	0.0
Appropriation Total	50,167.3	51,477.1	0.0	51,637.8	51,637.8	1,470.5	2.9 %	160.7	0.3 %	0.0
Behavioral Health										
BH Treatment & Recovery Grants	56,723.9	59,634.1	18,000.0	54,364.6	54,364.6	-2,359.3	-4.2 %	-5,269.5	-8.8 %	0.0
Alcohol Safety Action Program	2,394.9	2,870.5	0.0	2,896.3	2,896.3	501.4	20.9 %	25.8	0.9 %	0.0
Behavioral Health Admin	7,297.9	7,874.7	0.0	7,438.6	7,438.6	140.7	1.9 %	-436.1	-5.5 %	0.0
BH Prev & Early Intervent Grnt	5,039.2	6,252.1	0.0	6,252.1	6,252.1	1,212.9	24.1 %	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	7,346.1	7,166.8	0.0	7,185.7	7,185.7	-160.4	-2.2 %	18.9	0.3 %	0.0
AK MH/Alc & Drug Abuse Brds	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	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	3,497.7	3,515.7	0.0	3,516.5	3,516.5	18.8	0.5 %	0.8		0.0
Appropriation Total	85,224.1	92,201.2	18,000.0	86,543.0	86,543.0	1,318.9	1.5 %	-5,658.2	-6.1 %	0.0
Children's Services										
Children's Services Management	6,501.7	7,295.8	0.0	7,307.2	7,307.2	805.5	12.4 %	11.4	0.2 %	0.0
Children's Services Training	795.8	819.2	0.0	819.2	819.2	23.4	2.9 %	0.0		0.0
Front Line Social Workers	31,971.3	41,476.6	0.0	39,275.9	40,234.6	8,263.3	25.8 %	-1,242.0	-3.0 %	958.7
Family Preservation	3,218.1	5,065.9	0.0	3,686.4	3,686.4	468.3	14.6 %	-1,379.5	-27.2 %	0.0
Foster Care Base Rate	15,848.4	12,101.5	0.0	12,933.3	12,933.3	-2,915.1	-18.4 %	831.8	6.9 %	0.0
Foster Care Augmented Rate	1,247.5	1,037.6	0.0	1,037.6	1,037.6	-209.9	-16.8 %	0.0		0.0
Foster Care Special Need	25,339.3	6,479.2	0.0	6,479.2	6,479.2	-18,860.1	-74.4 %	0.0		0.0
Subsidized Adoptions/Guardians	20,562.0	18,654.6	0.0	21,561.2	21,561.2	999.2	4.9 %	2,906.6	15.6 %	0.0
Appropriation Total	105,484.1	92,930.4	0.0	93,100.0	94,058.7	-11,425.4	-10.8 %	1,128.3	1.2 %	958.7
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	394.4	714.7	0.0	716.3	716.3	321.9	81.6 %	1.6	0.2 %	0.0
Residential Licensing	2,906.9	2,928.9	0.0	2,887.1	2,887.1	-19.8	-0.7 %	-41.8	-1.4 %	0.0

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

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

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>		
Health Care Services (continued)										
Medical Assistance Admin.	3,948.3	5,178.2	0.0	5,239.0	5,239.0	1,290.7	32.7 %	60.8	1.2 %	0.0
Rate Review	1,291.9	1,263.2	0.0	1,266.3	1,266.3	-25.6	-2.0 %	3.1	0.2 %	0.0
Appropriation Total	8,595.1	10,238.9	0.0	10,262.6	10,262.6	1,667.5	19.4 %	23.7	0.2 %	0.0
Juvenile Justice										
McLaughlin Youth Center	16,764.8	17,074.2	0.0	17,133.1	17,133.1	368.3	2.2 %	58.9	0.3 %	0.0
Mat-Su Youth Facility	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0
Kenai Peninsula Youth Facility	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0
Fairbanks Youth Facility	4,861.5	4,695.3	0.0	4,710.3	4,710.3	-151.2	-3.1 %	15.0	0.3 %	0.0
Bethel Youth Facility	4,538.0	4,947.1	0.0	4,961.2	4,961.2	423.2	9.3 %	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	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0	6.7 %	14.7	0.4 %	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	14,614.0	15,479.7	0.0	15,525.3	15,525.3	911.3	6.2 %	45.6	0.3 %	0.0
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	-5.3	-100.0 %	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	53,889.1	55,324.8	0.0	55,496.3	55,496.3	1,607.2	3.0 %	171.5	0.3 %	0.0
Public Assistance										
ATAP	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0		0.0
Adult Public Assistance	54,327.8	55,646.1	0.0	55,646.1	55,646.1	1,318.3	2.4 %	0.0		0.0
Child Care Benefits	9,090.3	8,235.4	0.0	8,238.9	8,238.9	-851.4	-9.4 %	3.5		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	14,866.6	16,912.0	0.0	16,912.0	16,912.0	2,045.4	13.8 %	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
Public Assistance Admin	2,902.8	2,247.9	0.0	2,051.8	2,051.8	-851.0	-29.3 %	-196.1	-8.7 %	0.0
Public Assistance Field Svcs	25,733.5	22,867.9	0.0	22,954.1	22,954.1	-2,779.4	-10.8 %	86.2	0.4 %	0.0
Fraud Investigation	1,361.3	829.7	0.0	832.4	832.4	-528.9	-38.9 %	2.7	0.3 %	0.0
Quality Control	847.6	1,189.1	0.0	1,192.4	1,192.4	344.8	40.7 %	3.3	0.3 %	0.0
Work Services	26.1	250.6	0.0	250.8	250.8	224.7	860.9 %	0.2	0.1 %	0.0

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

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

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	793.8	421.0	0.0	421.0	421.0	-372.8	-47.0 %	0.0		0.0	
Appropriation Total	138,140.4	131,058.7	0.0	130,958.5	130,958.5	-7,181.9	-5.2 %	-100.2	-0.1 %	0.0	
Public Health											
Health Plan & Systems Develop	2,697.8	0.0	0.0	0.0	0.0	-2,697.8	-100.0 %	0.0		0.0	
Nursing	22,991.6	24,128.9	0.0	23,807.8	23,807.8	816.2	3.5 %	-321.1	-1.3 %	0.0	
Women, Children, Family Health	4,099.8	3,737.6	0.0	3,741.2	3,741.2	-358.6	-8.7 %	3.6	0.1 %	0.0	
Public Health Admin Svcs	1,139.1	1,850.1	0.0	2,170.4	2,170.4	1,031.3	90.5 %	320.3	17.3 %	0.0	
Emergency Programs	1,201.4	2,219.1	0.0	2,472.4	2,472.4	1,271.0	105.8 %	253.3	11.4 %	0.0	
Chronic Disease Prev/Hlth Prom	10,832.1	10,271.6	0.0	10,279.0	9,904.0	-928.1	-8.6 %	-367.6	-3.6 %	-375.0	-3.6 %
Epidemiology	7,023.9	12,751.6	0.0	12,755.3	12,755.3	5,731.4	81.6 %	3.7		0.0	
Bureau of Vital Statistics	2,510.8	2,493.2	0.0	2,500.9	2,500.9	-9.9	-0.4 %	7.7	0.3 %	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	3,122.7	3,132.6	0.0	3,139.0	3,139.0	16.3	0.5 %	6.4	0.2 %	0.0	
Public Health Laboratories	3,986.4	4,867.4	0.0	4,876.9	4,876.9	890.5	22.3 %	9.5	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	63,407.5	68,735.8	0.0	68,776.6	68,401.6	4,994.1	7.9 %	-334.2	-0.5 %	-375.0	-0.5 %
Senior and Disabilities Svcs											
SDS Community Based Grants	0.0	0.0	0.0	10,737.5	11,472.7	11,472.7	>999 %	11,472.7	>999 %	735.2	6.8 %
Early Interventn/Infant Learn	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2	-2.9 %	0.0		0.0	
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	0.0	10,513.4	10,613.4	-459.4	-4.1 %	60.1	0.6 %	100.0	1.0 %
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	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0	-100.0 %	-9,977.1	-100.0 %	0.0	
Community DD Grants	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0	-100.0 %	-6,698.5	-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	108.1	71.6	0.0	0.0	0.0	-108.1	-100.0 %	-71.6	-100.0 %	0.0	
Governor's Cncl/Disabilities	31.5	25.0	0.0	25.0	25.0	-6.5	-20.6 %	0.0		0.0	
Appropriation Total	50,294.0	42,506.4	0.0	31,151.9	36,677.0	-13,617.0	-27.1 %	-5,829.4	-13.7 %	5,525.1	17.7 %

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

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

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>	
Departmental Support Services											
Public Affairs	688.4	846.5	0.0	158.7	158.7	-529.7	-76.9 %	-687.8	-81.3 %	0.0	
Quality Assurance and Audit	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0	
Commissioner's Office	1,562.6	1,910.7	0.0	1,912.6	1,912.6	350.0	22.4 %	1.9	0.1 %	0.0	
Assessment and Planning	45.6	125.0	0.0	0.0	0.0	-45.6	-100.0 %	-125.0	-100.0 %	0.0	
Administrative Support Svcs	4,906.0	5,681.1	0.0	5,389.1	5,389.1	483.1	9.8 %	-292.0	-5.1 %	0.0	
Facilities Management	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0	
Information Technology Svcs	3,974.5	2,963.1	0.0	4,098.8	4,098.8	124.3	3.1 %	1,135.7	38.3 %	0.0	
HSS State Facilities Rent	3,379.8	3,535.4	0.0	3,525.0	3,525.0	145.2	4.3 %	-10.4	-0.3 %	0.0	
Appropriation Total	15,076.9	15,606.3	0.0	15,629.9	15,629.9	553.0	3.7 %	23.6	0.2 %	0.0	
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	71,132.1	66,658.0	0.0	66,658.0	86,106.1	14,974.0	21.1 %	19,448.1	29.2 %	19,448.1	29.2 %
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
Health Care Medicaid Services	334,333.7	243,362.5	100,000.0	233,445.8	344,848.4	10,514.7	3.1 %	101,485.9	41.7 %	111,402.6	47.7 %
Senior/Disabilities Medicaid	226,461.1	251,805.7	0.0	251,805.7	253,085.6	26,624.5	11.8 %	1,279.9	0.5 %	1,279.9	0.5 %
Appropriation Total	638,394.6	564,708.8	100,000.0	554,792.1	692,313.7	53,919.1	8.4 %	127,604.9	22.6 %	137,521.6	24.8 %
Agency Total	1,210,902.5	1,127,037.1	118,000.0	1,100,597.4	1,244,227.8	33,325.3	2.8 %	117,190.7	10.4 %	143,630.4	13.1 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	480.0	486.1	0.0	486.1	486.1	6.1 1.3 %	0.0	0.0
Alaska Labor Relations Agency	512.7	538.6	0.0	538.6	538.6	25.9 5.1 %	0.0	0.0
Management Services	99.2	348.5	0.0	348.5	348.5	249.3 251.3 %	0.0	0.0
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	168.1	171.0	0.0	171.0	171.0	2.9 1.7 %	0.0	0.0
Labor Market Information	1,221.2	1,268.8	0.0	1,271.6	1,265.2	44.0 3.6 %	-3.6 -0.3 %	-6.4 -0.5 %
Appropriation Total	5,793.8	5,641.9	0.0	5,644.7	5,496.9	-296.9 -5.1 %	-145.0 -2.6 %	-147.8 -2.6 %
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	1,788.2	1,761.5	0.0	1,767.5	1,767.5	-20.7 -1.2 %	6.0 0.3 %	0.0
Mechanical Inspection	1,702.7	2,272.7	0.0	2,276.2	2,162.6	459.9 27.0 %	-110.1 -4.8 %	-113.6 -5.0 %
Occupational Safety and Health	2,743.5	3,199.4	0.0	3,202.9	3,202.9	459.4 16.7 %	3.5 0.1 %	0.0
Appropriation Total	6,234.4	7,233.6	0.0	7,246.6	7,133.0	898.6 14.4 %	-100.6 -1.4 %	-113.6 -1.6 %
Employment & Training Services								
Workforce Services	490.0	803.2	0.0	804.7	758.3	268.3 54.8 %	-44.9 -5.6 %	-46.4 -5.8 %
Workforce Development	15,780.7	16,060.9	0.0	16,062.6	15,714.9	-65.8 -0.4 %	-346.0 -2.2 %	-347.7 -2.2 %
Unemployment Insurance	729.2	869.2	0.0	871.8	828.3	99.1 13.6 %	-40.9 -4.7 %	-43.5 -5.0 %
Appropriation Total	16,999.9	17,733.3	0.0	17,739.1	17,301.5	301.6 1.8 %	-431.8 -2.4 %	-437.6 -2.5 %

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

Numbers and Language Fund Groups: General Funds
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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											
Client Services	4,497.4	4,638.3	0.0	4,650.6	4,650.6	153.2	3.4 %	12.3	0.3 %	0.0	
Special Projects	167.0	167.0	0.0	167.0	167.0	0.0		0.0		0.0	
Appropriation Total	4,664.4	4,805.3	0.0	4,817.6	4,817.6	153.2	3.3 %	12.3	0.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center	10,291.0	10,125.8	0.0	10,135.0	9,962.1	-328.9	-3.2 %	-163.7	-1.6 %	-172.9	-1.7 %
Appropriation Total	10,291.0	10,125.8	0.0	10,135.0	9,962.1	-328.9	-3.2 %	-163.7	-1.6 %	-172.9	-1.7 %
Agency Total	53,646.5	57,284.4	0.0	57,348.2	56,210.5	2,564.0	4.8 %	-1,073.9	-1.9 %	-1,137.7	-2.0 %
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 %

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

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

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>
Criminal Division								
First Judicial District	1,777.2	2,059.2	0.0	2,032.2	2,032.2	255.0 14.3 %	-27.0 -1.3 %	0.0
Second Judicial District	1,100.8	1,086.4	0.0	1,202.4	1,417.1	316.3 28.7 %	330.7 30.4 %	214.7 17.9 %
Third Judicial: Anchorage	7,010.8	7,279.4	0.0	7,176.0	7,649.1	638.3 9.1 %	369.7 5.1 %	473.1 6.6 %
Third JD: Outside Anchorage	5,101.4	5,301.4	0.0	5,179.9	5,179.9	78.5 1.5 %	-121.5 -2.3 %	0.0
Fourth Judicial District	5,224.3	5,618.7	0.0	5,627.3	5,937.8	713.5 13.7 %	319.1 5.7 %	310.5 5.5 %
Criminal Justice Litigation	2,081.0	1,896.4	0.0	2,026.9	2,026.9	-54.1 -2.6 %	130.5 6.9 %	0.0
Criminal Appeals/Special Lit	4,530.9	4,142.3	0.0	4,175.2	4,340.1	-190.8 -4.2 %	197.8 4.8 %	164.9 3.9 %
Appropriation Total	26,826.4	27,383.8	0.0	27,419.9	28,583.1	1,756.7 6.5 %	1,199.3 4.4 %	1,163.2 4.2 %
Civil Division								
Dep. Attny General's Office	3,018.7	278.7	0.0	278.7	278.7	-2,740.0 -90.8 %	0.0	0.0
Child Protection	5,702.6	5,269.9	0.0	5,206.4	5,206.4	-496.2 -8.7 %	-63.5 -1.2 %	0.0
Collections and Support	736.4	0.0	0.0	0.0	0.0	-736.4 -100.0 %	0.0	0.0
Commercial and Fair Business	856.3	994.1	0.0	884.5	884.5	28.2 3.3 %	-109.6 -11.0 %	0.0
Environmental Law	65.2	528.0	0.0	529.0	529.0	463.8 711.3 %	1.0 0.2 %	0.0
Human Services	1,435.7	1,398.3	0.0	1,470.6	1,470.6	34.9 2.4 %	72.3 5.2 %	0.0
Labor and State Affairs	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9 17.2 %	25.6 1.2 %	0.0
Legislation/Regulations	950.0	894.3	0.0	819.5	819.5	-130.5 -13.7 %	-74.8 -8.4 %	0.0
Natural Resources	2,869.0	6,829.4	0.0	5,294.7	5,294.7	2,425.7 84.5 %	-1,534.7 -22.5 %	0.0
Opinions, Appeals and Ethics	584.9	1,255.0	0.0	1,510.2	1,510.2	925.3 158.2 %	255.2 20.3 %	0.0
Reg Affairs Public Advocacy	2,298.3	2,803.5	0.0	2,806.5	2,806.5	508.2 22.1 %	3.0 0.1 %	0.0
Special Litigation	482.1	952.6	0.0	953.1	953.1	471.0 97.7 %	0.5 0.1 %	0.0
Information & Project Support	84.8	232.5	0.0	212.5	212.5	127.7 150.6 %	-20.0 -8.6 %	0.0
Appropriation Total	20,946.5	23,594.1	0.0	22,149.1	22,149.1	1,202.6 5.7 %	-1,445.0 -6.1 %	0.0
Administration and Support								
Office of the Attorney General	406.7	620.8	0.0	620.8	620.8	214.1 52.6 %	0.0	0.0
Administrative Services	1,371.0	1,006.9	0.0	1,048.8	1,048.8	-322.2 -23.5 %	41.9 4.2 %	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	2,579.0	2,513.9	0.0	2,515.9	2,515.9	-63.1 -2.4 %	2.0 0.1 %	0.0

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

Numbers and Language Fund Groups: General Funds
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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	50,351.9	53,491.8	0.0	52,084.9	53,248.1	2,896.2 5.8 %	-243.7 -0.5 %	1,163.2 2.2 %
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

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

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

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	2,353.9	2,404.6	94.1	2,897.9	3,270.2	916.3	38.9 %	865.6	36.0 %	372.3	12.8 %
Homeland Security & Emerg Mgt	2,450.2	2,460.7	0.0	2,465.4	2,465.4	15.2	0.6 %	4.7	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.	2,546.2	2,686.2	0.0	2,687.6	2,687.6	141.4	5.6 %	1.4	0.1 %	0.0	
Air Guard Facilities Maint.	1,485.5	1,671.4	221.0	1,671.7	1,892.7	407.2	27.4 %	221.3	13.2 %	221.0	13.2 %
Alaska Military Youth Academy	4,456.1	4,568.1	0.0	4,578.1	4,578.1	122.0	2.7 %	10.0	0.2 %	0.0	
Veterans' Services	1,790.1	1,792.6	0.0	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	0.0	
State Active Duty	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	15,873.9	16,377.8	315.1	16,399.6	16,992.9	1,119.0	7.0 %	615.1	3.8 %	593.3	3.6 %
Agency Total	15,873.9	16,377.8	315.1	16,399.6	16,992.9	1,119.0	7.0 %	615.1	3.8 %	593.3	3.6 %
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	

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

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

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	1,172.1	8,484.2	0.0	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0	
Project Mgmt & Permitting	888.3	942.1	0.0	942.3	895.3	7.0	0.8 %	-46.8	-5.0 %	-47.0	-5.0 %
Administrative Services	2,581.4	2,345.1	0.0	2,349.8	2,349.8	-231.6	-9.0 %	4.7	0.2 %	0.0	
Information Resource Mgmt.	3,204.3	3,230.5	0.0	3,233.4	3,183.4	-20.9	-0.7 %	-47.1	-1.5 %	-50.0	-1.5 %
Interdepartmental Chargebacks	1,180.1	1,181.1	0.0	1,181.1	1,181.1	1.0	0.1 %	0.0		0.0	
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	4,486.8	3,795.4	0.0	3,808.7	3,808.7	-678.1	-15.1 %	13.3	0.4 %	0.0	
Public Information Center	524.0	547.3	0.0	549.4	549.4	25.4	4.8 %	2.1	0.4 %	0.0	
Appropriation Total	16,742.5	23,243.6	0.0	15,963.7	15,741.7	-1,000.8	-6.0 %	-7,501.9	-32.3 %	-222.0	-1.4 %
Oil & Gas											
Oil & Gas	9,579.5	8,695.3	0.0	8,709.8	9,209.8	-369.7	-3.9 %	514.5	5.9 %	500.0	5.7 %
Appropriation Total	9,579.5	8,695.3	0.0	8,709.8	9,209.8	-369.7	-3.9 %	514.5	5.9 %	500.0	5.7 %
Fire, Land & Water Resources											
Mining, Land & Water	20,141.3	23,084.8	0.0	23,155.9	22,623.9	2,482.6	12.3 %	-460.9	-2.0 %	-532.0	-2.3 %
Forest Management & Develop	2,778.2	3,377.4	0.0	3,283.0	3,385.0	606.8	21.8 %	7.6	0.2 %	102.0	3.1 %
Geological/Geophysical Surveys	4,441.1	4,078.8	0.0	4,087.8	4,087.8	-353.3	-8.0 %	9.0	0.2 %	0.0	
Fire Suppression Preparedness	15,893.3	15,985.8	0.0	16,016.9	16,016.9	123.6	0.8 %	31.1	0.2 %	0.0	
Fire Suppression Activity	23,901.7	5,973.0	0.0	5,973.0	7,098.0	-16,803.7	-70.3 %	1,125.0	18.8 %	1,125.0	18.8 %
Appropriation Total	67,155.6	52,499.8	0.0	52,516.6	53,211.6	-13,944.0	-20.8 %	711.8	1.4 %	695.0	1.3 %
Agriculture											
Agricultural Development	1,438.1	1,521.3	0.0	1,524.6	1,660.7	222.6	15.5 %	139.4	9.2 %	136.1	8.9 %
N. Latitude Plant Material Ctr	1,649.5	1,666.3	0.0	1,670.3	1,609.2	-40.3	-2.4 %	-57.1	-3.4 %	-61.1	-3.7 %
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	4,511.3	3,683.3	0.0	3,691.6	3,691.6	-819.7	-18.2 %	8.3	0.2 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access	8,790.3	9,149.2	0.0	9,165.2	9,165.2	374.9	4.3 %	16.0	0.2 %	0.0	
History & Archaeology	440.9	452.5	0.0	453.7	453.7	12.8	2.9 %	1.2	0.3 %	0.0	

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

Numbers and Language Fund Groups: General Funds
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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>	
Parks & Outdoor Recreation (continued)											
Appropriation Total	9,231.2	9,601.7	0.0	9,618.9	9,618.9	387.7	4.2 %	17.2	0.2 %	0.0	
Agency Total	107,220.1	97,723.7	0.0	90,500.6	91,473.6	-15,746.5	-14.7 %	-6,250.1	-6.4 %	973.0	1.1 %
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 %

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

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

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	3,378.5	3,868.6	0.0	3,875.5	4,075.5	697.0	20.6 %	206.9	5.3 %	200.0	5.2 %
AK Fire Standards Council	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
Appropriation Total	3,614.3	3,975.7	0.0	3,983.1	4,183.1	568.8	15.7 %	207.4	5.2 %	200.0	5.0 %
Alaska State Troopers											
Special Projects	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
Alaska Bureau of Hwy Patrol	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
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	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	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	2,132.1	2,957.9	0.0	2,957.9	2,810.0	677.9	31.8 %	-147.9	-5.0 %	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	5,938.2	7,621.8	0.0	7,625.2	7,625.2	1,687.0	28.4 %	3.4		0.0	
AST Detachments	64,580.9	71,489.2	0.0	71,591.0	73,591.3	9,010.4	14.0 %	2,102.1	2.9 %	2,000.3	2.8 %
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	20,139.4	20,510.7	0.0	20,400.2	20,350.2	210.8	1.0 %	-160.5	-0.8 %	-50.0	-0.2 %
AK Wildlife Troopers Aircraft	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
AK Wildlife Troopers Marine	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
Appropriation Total	113,713.5	120,022.8	0.0	120,154.1	122,862.1	9,148.6	8.0 %	2,839.3	2.4 %	2,708.0	2.3 %
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	11,454.5	12,570.2	0.0	12,649.6	12,649.6	1,195.1	10.4 %	79.4	0.6 %	0.0	
Appropriation Total	11,454.5	12,570.2	0.0	12,649.6	12,649.6	1,195.1	10.4 %	79.4	0.6 %	0.0	

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

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

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>	
Statewide Support											
Commissioner's Office	906.4	980.9	0.0	1,054.9	1,204.9	298.5	32.9 %	224.0	22.8 %	150.0	14.2 %
Training Academy	1,803.2	1,646.5	0.0	1,648.0	1,648.0	-155.2	-8.6 %	1.5	0.1 %	0.0	
Administrative Services	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %
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	1,689.4	1,689.4	1,689.4	>999 %	1,689.4	>999 %	0.0	
Crim Just Information Systems	0.0	0.0	0.0	3,588.7	4,183.7	4,183.7	>999 %	4,183.7	>999 %	595.0	16.6 %
Statewide Info Technology Svcs	4,974.1	5,384.0	0.0	0.0	0.0	-4,974.1	-100.0 %	-5,384.0	-100.0 %	0.0	
Laboratory Services	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	16,072.4	16,583.5	0.0	16,492.6	17,157.6	1,085.2	6.8 %	574.1	3.5 %	665.0	4.0 %
Agency Total	156,942.0	167,896.8	0.0	168,026.5	171,599.5	14,657.5	9.3 %	3,702.7	2.2 %	3,573.0	2.1 %
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 %

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

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

Agency: Department of Revenue

<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>	
Taxation and Treasury											
Tax Division	14,055.7	14,047.4	0.0	14,083.3	14,083.3	27.6	0.2 %	35.9	0.3 %	0.0	
Treasury Division	2,694.6	3,739.3	0.0	3,740.5	3,214.6	520.0	19.3 %	-524.7	-14.0 %	-525.9	-14.1 %
Unclaimed Property	480.8	584.5	0.0	586.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %
Perm Fund Dividend Division	343.2	373.0	0.0	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0	
Appropriation Total	17,574.3	18,744.2	0.0	18,783.1	18,186.2	611.9	3.5 %	-558.0	-3.0 %	-596.9	-3.2 %
Child Support Services											
Child Support Services	7,778.2	7,861.8	0.0	7,889.5	7,744.8	-33.4	-0.4 %	-117.0	-1.5 %	-144.7	-1.8 %
Appropriation Total	7,778.2	7,861.8	0.0	7,889.5	7,744.8	-33.4	-0.4 %	-117.0	-1.5 %	-144.7	-1.8 %
Administration and Support											
Commissioner's Office	134.5	134.7	0.0	134.7	134.7	0.2	0.1 %	0.0		0.0	
Administrative Services	515.9	518.4	0.0	519.1	519.1	3.2	0.6 %	0.7	0.1 %	0.0	
Appropriation Total	650.4	653.1	0.0	653.8	653.8	3.4	0.5 %	0.7	0.1 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman	450.6	463.3	0.0	463.3	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %
Appropriation Total	950.6	963.3	0.0	963.3	994.8	44.2	4.6 %	31.5	3.3 %	31.5	3.3 %
Agency Total	26,953.5	28,222.4	0.0	28,289.7	27,579.6	626.1	2.3 %	-642.8	-2.3 %	-710.1	-2.5 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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			
Administration and Support											
Commissioner's Office	956.3	1,010.9	0.0	1,011.5	1,011.5	55.2	5.8 %	0.6	0.1 %	0.0	
Contracting and Appeals	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0	
EE/Civil Rights	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0	
Statewide Admin Services	2,524.8	1,944.4	0.0	1,948.0	1,907.0	-617.8	-24.5 %	-37.4	-1.9 %	-41.0	-2.1 %
Info Systems and Services	1,501.0	2,519.4	0.0	2,435.4	2,435.4	934.4	62.3 %	-84.0	-3.3 %	0.0	
Human Resources	1,167.3	801.7	0.0	801.7	801.7	-365.6	-31.3 %	0.0		0.0	
Statewide Procurement	986.5	1,010.8	0.0	1,013.1	1,013.1	26.6	2.7 %	2.3	0.2 %	0.0	
Central Support Svcs	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
Northern Support Services	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0	
Southcoast Support Services	483.8	496.1	0.0	792.9	792.9	309.1	63.9 %	296.8	59.8 %	0.0	
Statewide Aviation	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
Program Development & Planning	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
Measurement Standards	3,826.0	4,058.2	0.0	4,072.2	4,072.2	246.2	6.4 %	14.0	0.3 %	0.0	
Appropriation Total	13,751.7	13,864.2	0.0	14,128.8	14,038.3	286.6	2.1 %	174.1	1.3 %	-90.5	-0.6 %
Design, Engineering & Constr.											
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6	-100.0 %	-101.1	-100.0 %	0.0	
SW Design & Engineering Svcs	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
Harbor Program Development	235.9	320.1	0.0	320.1	0.0	-235.9	-100.0 %	-320.1	-100.0 %	-320.1	-100.0 %
Central Design & Eng Svcs	580.1	654.1	0.0	656.1	656.1	76.0	13.1 %	2.0	0.3 %	0.0	
Northern Design & Eng Svcs	264.7	252.6	0.0	253.0	253.0	-11.7	-4.4 %	0.4	0.2 %	0.0	
Southcoast Design & Eng Svcs	275.1	315.2	0.0	315.9	315.9	40.8	14.8 %	0.7	0.2 %	0.0	
Central Construction & CIP	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0	
Northern Construction & CIP	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0	
Southcoast Region Construction	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0	
Appropriation Total	1,648.9	2,057.3	0.0	1,959.3	1,604.2	-44.7	-2.7 %	-453.1	-22.0 %	-355.1	-18.1 %
Highways/Aviation & Facilities											
Facilities Services	0.0	0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
Central Region Facilities	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
Northern Region Facilities	10,912.8	10,785.5	0.0	10,673.3	10,673.3	-239.5	-2.2 %	-112.2	-1.0 %	0.0	

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

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

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>	
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,285.0	3,451.8	0.0	3,214.6	3,214.6	-70.4	-2.1 %	-237.2	-6.9 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	34,856.6	33,850.7	0.0	33,854.8	33,666.0	-1,190.6	-3.4 %	-184.7	-0.5 %	-188.8	-0.6 %
Northern Highways & Aviation	50,953.6	48,804.7	0.0	48,919.5	48,919.5	-2,034.1	-4.0 %	114.8	0.2 %	0.0	
Southcoast Highways & Aviation	18,170.0	17,285.6	0.0	17,073.4	16,998.4	-1,171.6	-6.4 %	-287.2	-1.7 %	-75.0	-0.4 %
Appropriation Total	126,247.5	122,837.6	0.0	122,634.3	122,370.5	-3,877.0	-3.1 %	-467.1	-0.4 %	-263.8	-0.2 %
Marine Highway System											
Marine Vessel Operations	99,066.1	101,253.6	0.0	97,253.6	100,011.9	945.8	1.0 %	-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 %
Marine Engineering	1,006.6	1,567.1	0.0	1,658.4	1,658.4	651.8	64.8 %	91.3	5.8 %	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	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0	
Appropriation Total	129,895.7	138,634.0	0.0	134,762.5	137,890.6	7,994.9	6.2 %	-743.4	-0.5 %	3,128.1	2.3 %
Agency Total	271,543.8	277,393.1	0.0	273,484.9	275,903.6	4,359.8	1.6 %	-1,489.5	-0.5 %	2,418.7	0.9 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	25,690.3	26,687.9	0.0	21,274.8	21,274.8	-4,415.5 -17.2 %	-5,413.1 -20.3 %	0.0
Office of Info Technology	12,884.3	13,716.8	0.0	13,716.8	13,716.8	832.5 6.5 %	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	216,546.5	216,611.5	0.0	216,461.5	216,461.5	-85.0	-150.0 -0.1 %	0.0
Small Business Development Ctr	1,342.2	1,509.6	0.0	1,509.6	1,509.6	167.4 12.5 %	0.0	0.0
Kenai Peninsula College	15,146.4	14,881.7	0.0	14,881.7	14,881.7	-264.7 -1.7 %	0.0	0.0
Kodiak College	3,971.0	4,739.8	0.0	4,739.8	4,739.8	768.8 19.4 %	0.0	0.0
Matanuska-Susitna College	10,998.6	12,909.3	0.0	12,909.3	12,909.3	1,910.7 17.4 %	0.0	0.0
Prince William Sound College	5,611.6	5,646.2	0.0	5,646.2	5,646.2	34.6 0.6 %	0.0	0.0
Bristol Bay Campus	2,074.5	2,343.5	0.0	2,343.5	2,343.5	269.0 13.0 %	0.0	0.0
Chukchi Campus	914.9	1,350.5	0.0	1,350.5	1,350.5	435.6 47.6 %	0.0	0.0
College of Rural & Comm Dev	7,215.8	7,675.4	0.0	7,675.4	7,675.4	459.6 6.4 %	0.0	0.0
Fairbanks Campus	201,496.6	215,676.0	0.0	215,676.0	215,676.0	14,179.4 7.0 %	0.0	0.0
Interior Alaska Campus	2,424.2	3,262.8	0.0	3,262.8	3,262.8	838.6 34.6 %	0.0	0.0
Kuskokwim Campus	4,027.0	5,023.2	0.0	5,023.2	5,023.2	996.2 24.7 %	0.0	0.0
Northwest Campus	1,584.9	1,943.9	0.0	1,943.9	1,943.9	359.0 22.7 %	0.0	0.0
Fairbanks Organized Research	50,971.0	55,452.3	0.0	55,452.3	55,452.3	4,481.3 8.8 %	0.0	0.0
UAF Community and Tech College	11,070.3	12,414.5	0.0	12,414.5	12,414.5	1,344.2 12.1 %	0.0	0.0
Juneau Campus	31,616.1	36,379.4	0.0	36,379.4	36,379.4	4,763.3 15.1 %	0.0	0.0
Ketchikan Campus	4,138.6	4,451.6	0.0	4,451.6	4,451.6	313.0 7.6 %	0.0	0.0
Sitka Campus	5,393.7	5,948.0	0.0	5,948.0	5,948.0	554.3 10.3 %	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	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6 5.3 %	-610.2 -0.1 %	-460.2 -0.1 %
Agency Total	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6 5.3 %	-610.2 -0.1 %	-460.2 -0.1 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Executive Branch-wide 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
Exec Branch-wide Appropriation								
State-wide Efficiency Efforts	0.0	0.0	0.0	0.0	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %
Agency Total	0.0	0.0	0.0	0.0	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-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 %

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

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

Agency: Judiciary

<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 Court System											
Appellate Courts	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9	0.9 %	0.0		0.0	
Trial Courts	84,121.2	81,504.9	0.0	81,504.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %	510.0	0.6 %
Administration and Support	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0		0.0	
Appropriation Total	101,365.7	98,874.4	0.0	98,874.4	99,384.4	-1,981.3	-2.0 %	510.0	0.5 %	510.0	0.5 %
Therapeutic Courts											
Therapeutic Courts	4,830.9	4,729.9	0.0	4,729.9	4,826.2	-4.7	-0.1 %	96.3	2.0 %	96.3	2.0 %
Appropriation Total	4,830.9	4,729.9	0.0	4,729.9	4,826.2	-4.7	-0.1 %	96.3	2.0 %	96.3	2.0 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		0.0	
Appropriation Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		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		0.0	
Appropriation Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0		0.0	
Agency Total	107,828.0	105,356.6	0.0	105,356.6	105,962.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
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	0.6 %	606.3	0.6 %
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<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>			
Budget and Audit Committee											
Legislative Audit	4,059.9	4,558.1	0.0	4,558.1	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %
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	10,714.0	12,971.5	0.0	13,271.5	13,684.3	2,970.3	27.7 %	712.8	5.5 %	412.8	3.1 %
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	9,436.6	9,688.4	0.0	9,688.4	9,688.4	251.8	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	25,675.8	25,523.3	0.0	25,523.3	25,523.3	-152.5	-0.6 %	0.0		0.0	
Information and Teleconference											
Information and Teleconference	3,116.3	3,178.5	0.0	3,178.5	3,178.5	62.2	2.0 %	0.0		0.0	
Appropriation Total	3,116.3	3,178.5	0.0	3,178.5	3,178.5	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	10,075.4	8,979.5	0.0	8,979.5	8,979.5	-1,095.9	-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	19,924.7	20,566.5	0.0	20,566.5	20,566.5	641.8	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 Fund Groups: General Funds
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Agency: Legislature

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
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	60,505.7	64,195.0	0.0	64,495.0	64,907.8	4,402.1 7.3 %	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 %

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

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

Agency: Debt Service

<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>	
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	-100.0 %	0.0	-100.0 %
Appropriation Total	0.0	1,215.7	0.0	1,215.7	1,215.7	1,215.7	>999 %	0.0	-100.0 %	0.0	-100.0 %
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 %
Aleautians 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	-100.0 %	0.0	-100.0 %
Copper Valley Electric Assoc	0.0	351.2	0.0	351.2	351.2	351.2	>999 %	0.0	-100.0 %	0.0	-100.0 %
Appropriation Total	0.0	1,294.9	0.0	1,294.9	1,294.9	1,294.9	>999 %	0.0	-100.0 %	0.0	-100.0 %
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	-0.02 %	-3.3	-0.02 %
Appropriation Total	16,250.5	16,376.9	0.0	16,376.9	16,373.6	123.1	0.8 %	-3.3	-0.02 %	-3.3	-0.02 %
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	-100.0 %	0.0	-100.0 %
Lease Finance Obligations	6,770.5	0.0	0.0	0.0	0.0	-6,770.5	-100.0 %	0.0	-100.0 %	0.0	-100.0 %
Appropriation Total	6,770.5	3,303.5	0.0	3,303.5	3,303.5	-3,467.0	-51.2 %	0.0	-100.0 %	0.0	-100.0 %
Certificates of Participation											
Certificates of Participation	2,892.2	2,892.2	0.0	2,892.2	2,892.7	0.5	0.02 %	0.5	0.02 %	0.5	0.02 %
Appropriation Total	2,892.2	2,892.2	0.0	2,892.2	2,892.7	0.5	0.02 %	0.5	0.02 %	0.5	0.02 %

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

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

Agency: Debt Service

<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>
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 %
General Obligation Bonds								
FY18 General Obligation Bonds	77,693.1	0.0	0.0	0.0	0.0	-77,693.1 -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	4,560.9	0.0	4,560.9	4,560.9	4,560.9 >999 %	0.0	0.0
2010B General Obligation Bonds	0.0	176.2	0.0	176.2	176.1	176.1 >999 %	-0.1 -0.1 %	-0.1 -0.1 %
2012A General Obligation Bonds	0.0	28,839.0	0.0	28,839.0	28,767.0	28,767.0 >999 %	-72.0 -0.2 %	-72.0 -0.2 %
2013A General Obligation Bonds	0.0	33.2	0.0	33.2	33.2	33.2 >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 %
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 %
Appropriation Total	77,693.1	84,930.3	0.0	84,930.3	88,651.6	10,958.5 14.1 %	3,721.3 4.4 %	3,721.3 4.4 %
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	199,679.1	228,021.0	0.0	228,021.0	250,809.9	51,130.8 25.6 %	22,788.9 10.0 %	22,788.9 10.0 %
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 %

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

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

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>	
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 %
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 %
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 %

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

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

<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>
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
Fund Groups: General Funds**

Agency: Fund Capitalization

<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>	
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	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	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	102,002.9	90,734.0	30,000.0	82,734.0	41,732.3	-60,270.6	-59.1 %	-49,001.7	-54.0 %	-41,001.7	-49.6 %
Caps Spent as Duplicated Funds											
Crime Victim Comp Fund 1220	68.1	125.0	0.0	125.0	70.0	1.9	2.8 %	-55.0	-44.0 %	-55.0	-44.0 %
Appropriation Total	68.1	125.0	0.0	125.0	70.0	1.9	2.8 %	-55.0	-44.0 %	-55.0	-44.0 %
Agency Total	102,071.0	90,859.0	30,000.0	82,859.0	41,802.3	-60,268.7	-59.0 %	-49,056.7	-54.0 %	-41,056.7	-49.6 %
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 %

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

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

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>
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 %	-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)								
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 %
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 %
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 %
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.