

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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	84.9	85.4	0.0	85.5	85.5	0.6	0.7 %	0.1
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0
Office of the Commissioner	893.3	153.4	0.0	1.6	1.6	-891.7	-99.8 %	-151.8
Administrative Services	613.7	614.2	0.0	614.4	614.4	0.7	0.1 %	0.2
Finance	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7	-11.4 %	-743.2
Personnel	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0		0.0
Retirement and Benefits	194.6	236.0	0.0	246.0	246.0	51.4	26.4 %	10.0
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0
Appropriation Total	11,408.8	10,471.4	0.0	9,162.7	9,162.7	-2,246.1	-19.7 %	-1,308.7
Shared Services of Alaska								
NPBF Facilities	320.6	481.4	0.0	481.4	481.4	160.8	50.2 %	0.0
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0
Appropriation Total	327.9	481.4	0.0	481.4	481.4	153.5	46.8 %	0.0
Office of Information Tech								
ALMR	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7	13.0 %	0.0
SATS	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0
Appropriation Total	6,734.2	6,765.1	0.0	6,768.1	6,768.1	33.9	0.5 %	3.0
Admin State Facilities Rent								
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	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
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0
Satellite Infrastructure	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0

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Public Communications Services (continued)											
Appropriation Total	3,490.5	3,496.1	0.0	3,496.1	3,496.1	5.6	0.2 %	0.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	23,160.8	23,170.1	0.0	23,196.1	24,196.1	1,035.3	4.5 %	1,026.0	4.4 %	1,000.0	4.3 %
Public Defender Agency	24,746.4	24,450.7	453.5	24,477.2	24,930.7	184.3	0.7 %	480.0	2.0 %	453.5	1.9 %
Appropriation Total	47,907.2	47,620.8	453.5	47,673.3	49,126.8	1,219.6	2.5 %	1,506.0	3.2 %	1,453.5	3.0 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0	
Appropriation Total	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0	
Agency Total	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 %
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 %

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

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>	
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	
Community and Regional Affairs											
Community & Regional Affairs	6,057.7	6,379.6	0.0	6,344.0	6,344.0	286.3	4.7 %	-35.6	-0.6 %	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	6,267.1	6,597.3	0.0	6,561.9	6,561.9	294.8	4.7 %	-35.4	-0.5 %	0.0	
Economic Development											
Economic Development	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	0.1 %	0.0	
Appropriation Total	717.7	783.5	0.0	784.6	784.6	66.9	9.3 %	1.1	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	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
Appropriation Total	1,383.3	1,052.5	0.0	7.4	532.8	-850.5	-61.5 %	-519.7	-49.4 %	525.4	>999 %
Alaska Energy Authority											
AEA Rural Energy Assistance	1,256.3	874.5	0.0	874.5	874.5	-381.8	-30.4 %	0.0		0.0	
Alternative Energy &Efficiency	772.6	0.0	0.0	0.0	0.0	-772.6	-100.0 %	0.0		0.0	
Appropriation Total	2,028.9	874.5	0.0	874.5	874.5	-1,154.4	-56.9 %	0.0		0.0	
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 %

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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
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	 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 %
 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 %

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Numbers and Language Fund Groups: Unrestricted General

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	20,339.7	17,265.6	0.0	17,274.2	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %
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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Agency: Department of Corrections

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Population Management (continued)											
Electronic Monitoring	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	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	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7	-26.2 %	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	219,281.6	209,277.1	10,447.6	203,411.7	220,901.7	1,620.1	0.7 %	11,624.6	5.6 %	17,490.0	8.6 %
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	13,187.7	18,504.1	10,341.5	18,532.0	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %
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	1,579.3	4,437.1	0.0	4,437.6	4,437.6	2,858.3	181.0 %	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	25,872.5	34,759.5	10,341.5	34,809.6	45,275.1	19,402.6	75.0 %	10,515.6	30.3 %	10,465.5	30.1 %
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	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 %

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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 %

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Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

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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	5,536.6	5,562.9	0.0	5,342.8	5,442.8	-93.8	-1.7 %	-120.1	-2.2 %	100.0	1.9 %
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	
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	20,667.6	22,618.3	0.0	20,981.5	22,281.5	1,613.9	7.8 %	-336.8	-1.5 %	1,300.0	6.2 %
AK State Council on the Arts											
AK State Council on the Arts	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Appropriation Total	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
Appropriation Total	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	

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

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

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>	
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	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
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	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	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	6,934.6	8,084.2	0.0	8,099.8	7,994.2	1,059.6	15.3 %	-90.0	-1.1 %	-105.6	-1.3 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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	945.4	854.8	0.0	256.9	192.8	-752.6	-79.6 %	-662.0	-77.4 %	-64.1	-25.0 %
State Support Services	1,626.6	1,441.1	0.0	2,040.5	1,968.4	341.8	21.0 %	527.3	36.6 %	-72.1	-3.5 %
Appropriation Total	2,996.8	2,723.1	0.0	2,725.0	2,588.8	-408.0	-13.6 %	-134.3	-4.9 %	-136.2	-5.0 %
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	4,241.2	4,241.2	4,241.2	>999 %	4,241.2	>999 %	0.0	
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	246.0	542.8	0.0	0.0	0.0	-246.0	-100.0 %	-542.8	-100.0 %	0.0	
Laboratory Services	1,880.1	1,531.6	0.0	1,535.4	1,535.4	-344.7	-18.3 %	3.8	0.2 %	0.0	
Drinking Water	2,305.9	2,132.3	0.0	0.0	0.0	-2,305.9	-100.0 %	-2,132.3	-100.0 %	0.0	
Solid Waste Management	962.1	790.6	0.0	0.0	0.0	-962.1	-100.0 %	-790.6	-100.0 %	0.0	
Appropriation Total	6,050.0	5,762.1	0.0	5,776.6	5,776.6	-273.4	-4.5 %	14.5	0.3 %	0.0	
Air Quality											
Air Quality	1,855.3	1,704.4	0.0	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0	
Appropriation Total	1,855.3	1,704.4	0.0	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0	
Water											
Water Quality	4,625.6	3,685.2	0.0	0.0	0.0	-4,625.6	-100.0 %	-3,685.2	-100.0 %	0.0	
Facility Construction	672.7	786.3	0.0	0.0	0.0	-672.7	-100.0 %	-786.3	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	4,480.4	4,480.4	4,480.4	>999 %	4,480.4	>999 %	0.0	
Appropriation Total	5,298.3	4,471.5	0.0	4,480.4	4,480.4	-817.9	-15.4 %	8.9	0.2 %	0.0	
Agency Total	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 %

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

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

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>
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 %

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

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

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.	7,349.4	7,340.0	0.0	7,354.7	7,354.7	5.3	0.1 %	14.7	0.2 %	0.0	
Central Region Fisheries Mgmt.	7,430.3	7,229.5	0.0	7,244.7	7,244.7	-185.6	-2.5 %	15.2	0.2 %	0.0	
AYK Region Fisheries Mgmt.	6,198.5	6,645.3	0.0	6,659.3	6,659.3	460.8	7.4 %	14.0	0.2 %	0.0	
Westward Region Fisheries Mgmt	6,774.3	6,842.5	0.0	6,854.7	6,854.7	80.4	1.2 %	12.2	0.2 %	0.0	
Statewide Fisheries Mgmt.	7,359.9	8,713.3	0.0	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0	
Appropriation Total	35,112.4	36,770.6	0.0	36,839.9	36,839.9	1,727.5	4.9 %	69.3	0.2 %	0.0	
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	2,118.3	1,991.6	0.0	1,991.6	1,991.6	-126.7	-6.0 %	0.0		0.0	
Boards of Fisheries and Game	1,226.7	1,232.8	0.0	1,233.8	1,233.8	7.1	0.6 %	1.0	0.1 %	0.0	
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	12,164.0	9,783.5	0.0	9,800.6	9,800.6	-2,363.4	-19.4 %	17.1	0.2 %	0.0	
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<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>
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
Appropriation Total	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	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
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	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
Gov State Facilities Rent								
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	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
Appropriation Total	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0
Elections								
Elections	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4
Appropriation Total	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4
Agency Total	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1
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

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

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

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	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0
Pioneer Homes	33,310.6	32,604.8	0.0	32,711.4	32,711.4	-599.2	-1.8 %	106.6	0.3 %	0.0
Appropriation Total	34,378.8	33,999.4	0.0	34,110.6	34,110.6	-268.2	-0.8 %	111.2	0.3 %	0.0
Behavioral Health										
BH Treatment & Recovery Grants	37,219.4	38,696.4	18,000.0	33,801.9	33,801.9	-3,417.5	-9.2 %	-4,894.5	-12.6 %	0.0
Alcohol Safety Action Program	1,704.9	1,859.7	0.0	1,865.1	1,865.1	160.2	9.4 %	5.4	0.3 %	0.0
Behavioral Health Admin	6,580.2	6,889.7	0.0	6,472.7	6,472.7	-107.5	-1.6 %	-417.0	-6.1 %	0.0
BH Prev & Early Intervent Grnt	1,816.9	2,065.3	0.0	2,065.3	2,065.3	248.4	13.7 %	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	61,089.6	65,080.9	18,000.0	59,796.4	59,796.4	-1,293.2	-2.1 %	-5,284.5	-8.1 %	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 2.4 %
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	11,818.6	6,501.5	0.0	7,333.3	7,333.3	-4,485.3	-38.0 %	831.8	12.8 %	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	101,454.3	87,330.4	0.0	87,500.0	88,458.7	-12,995.6	-12.8 %	1,128.3	1.3 %	958.7 1.1 %
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	525.4	0.0	527.0	527.0	132.6	33.6 %	1.6	0.3 %	0.0
Residential Licensing	1,340.0	1,181.0	0.0	1,136.8	1,136.8	-203.2	-15.2 %	-44.2	-3.7 %	0.0

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

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

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	1,120.8	0.0	1,123.9	1,123.9	-168.0	-13.0 %	3.1	0.3 %	0.0
Appropriation Total	7,028.2	8,159.3	0.0	8,180.6	8,180.6	1,152.4	16.4 %	21.3	0.3 %	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	7,735.4	0.0	7,738.9	7,738.9	-1,351.4	-14.9 %	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	1,929.9	0.0	1,733.8	1,733.8	-1,169.0	-40.3 %	-196.1	-10.2 %	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: Unrestricted General**

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	130,240.7	0.0	130,140.5	130,140.5	-7,999.9	-5.8 %	-100.2	-0.1 %	0.0	
Public Health											
Health Plan & Systems Develop	2,335.9	0.0	0.0	0.0	0.0	-2,335.9	-100.0 %	0.0		0.0	
Nursing	22,849.5	22,749.8	0.0	22,428.0	22,428.0	-421.5	-1.8 %	-321.8	-1.4 %	0.0	
Women, Children, Family Health	2,806.3	2,465.6	0.0	2,467.1	2,467.1	-339.2	-12.1 %	1.5	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	1,173.0	1,472.3	0.0	1,725.6	1,725.6	552.6	47.1 %	253.3	17.2 %	0.0	
Chronic Disease Prev/Hlth Prom	2,845.2	1,837.6	0.0	1,841.9	1,841.9	-1,003.3	-35.3 %	4.3	0.2 %	0.0	
Epidemiology	2,181.5	1,751.6	0.0	1,755.3	1,755.3	-426.2	-19.5 %	3.7	0.2 %	0.0	
Bureau of Vital Statistics	196.9	265.4	0.0	265.7	265.7	68.8	34.9 %	0.3	0.1 %	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	3,112.6	0.0	3,119.0	3,119.0	-3.7	-0.1 %	6.4	0.2 %	0.0	
Public Health Laboratories	4,254.5	4,142.4	0.0	4,151.9	4,151.9	-102.6	-2.4 %	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	46,706.5	42,931.1	0.0	42,958.6	42,958.6	-3,747.9	-8.0 %	27.5	0.1 %	0.0	
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: Unrestricted General**

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	85,731.1	14,599.0	20.5 %	19,073.1	28.6 %	19,073.1	28.6 %
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	334,234.9	242,887.6	100,000.0	232,970.9	344,321.1	10,086.2	3.0 %	101,433.5	41.8 %	111,350.2	47.8 %
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	638,295.8	564,233.9	100,000.0	554,317.2	691,411.4	53,115.6	8.3 %	127,177.5	22.5 %	137,094.2	24.7 %
Agency Total	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 %
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 %

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

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

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>	
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	1,134.1	1,141.5	0.0	1,143.7	1,143.7	9.6	0.8 %	2.2	0.2 %	0.0	
Appropriation Total	5,706.7	5,514.6	0.0	5,516.8	5,375.4	-331.3	-5.8 %	-139.2	-2.5 %	-141.4	-2.6 %
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	
Occupational Safety and Health	1,070.1	286.1	0.0	286.5	286.5	-783.6	-73.2 %	0.4	0.1 %	0.0	
Appropriation Total	2,858.3	2,047.6	0.0	2,054.0	2,054.0	-804.3	-28.1 %	6.4	0.3 %	0.0	
Employment & Training Services											
Workforce Development	3,963.6	3,814.9	0.0	3,815.4	3,815.4	-148.2	-3.7 %	0.5		0.0	
Appropriation Total	3,963.6	3,814.9	0.0	3,815.4	3,815.4	-148.2	-3.7 %	0.5		0.0	
Vocational Rehabilitation											
Client Services	4,442.0	4,438.3	0.0	4,450.6	4,450.6	8.6	0.2 %	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	4,609.0	4,605.3	0.0	4,617.6	4,617.6	8.6	0.2 %	12.3	0.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center	5,380.6	5,009.6	0.0	5,012.3	4,761.8	-618.8	-11.5 %	-247.8	-4.9 %	-250.5	-5.0 %
Appropriation Total	5,380.6	5,009.6	0.0	5,012.3	4,761.8	-618.8	-11.5 %	-247.8	-4.9 %	-250.5	-5.0 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

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
Criminal Division								
First Judicial District	1,777.2	2,058.2	0.0	2,031.2	2,031.2	254.0 14.3 %	-27.0 -1.3 %	0.0
Second Judicial District	1,100.8	1,085.4	0.0	1,201.4	1,416.1	315.3 28.6 %	330.7 30.5 %	214.7 17.9 %
Third Judicial: Anchorage	7,010.8	7,268.4	0.0	7,165.0	7,638.1	627.3 8.9 %	369.7 5.1 %	473.1 6.6 %
Third JD: Outside Anchorage	5,101.4	5,295.4	0.0	5,173.9	5,173.9	72.5 1.4 %	-121.5 -2.3 %	0.0
Fourth Judicial District	5,224.3	5,611.7	0.0	5,620.3	5,930.8	706.5 13.5 %	319.1 5.7 %	310.5 5.5 %
Criminal Justice Litigation	2,081.0	1,895.4	0.0	2,025.9	2,025.9	-55.1 -2.6 %	130.5 6.9 %	0.0
Criminal Appeals/Special Lit	4,530.9	4,139.3	0.0	4,172.2	4,337.1	-193.8 -4.3 %	197.8 4.8 %	164.9 4.0 %
Appropriation Total	26,826.4	27,353.8	0.0	27,389.9	28,553.1	1,726.7 6.4 %	1,199.3 4.4 %	1,163.2 4.2 %
Civil Division								
Dep. Attny General's Office	3,018.7	268.7	0.0	268.7	268.7	-2,750.0 -91.1 %	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	258.2	0.0	0.0	0.0	0.0	-258.2 -100.0 %	0.0	0.0
Commercial and Fair Business	705.0	737.8	0.0	627.9	627.9	-77.1 -10.9 %	-109.9 -14.9 %	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	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7 91.7 %	-1,534.7 -23.2 %	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	324.1	457.8	0.0	457.9	457.9	133.8 41.3 %	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	18,117.8	20,757.1	0.0	19,308.9	19,308.9	1,191.1 6.6 %	-1,448.2 -7.0 %	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	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3 -17.7 %	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	2,483.1	2,513.9	0.0	2,515.9	2,515.9	32.8 1.3 %	2.0 0.1 %	0.0

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

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

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	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 %
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 %

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

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

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	2,658.8	0.0	2,660.2	2,660.2	114.0	4.5 %	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	4,567.1	0.0	4,577.1	4,577.1	121.0	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	16,349.4	315.1	16,371.2	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %
Agency Total	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 %
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 %

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

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

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 %
Public Information Center	518.9	527.3	0.0	529.4	529.4	10.5	2.0 %	2.1	0.4 %	0.0	
Appropriation Total	12,250.6	19,428.2	0.0	12,135.0	11,913.0	-337.6	-2.8 %	-7,515.2	-38.7 %	-222.0	-1.8 %
Oil & Gas											
Oil & Gas	8,897.3	8,007.3	0.0	8,021.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %
Appropriation Total	8,897.3	8,007.3	0.0	8,021.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %
Fire, Land & Water Resources											
Mining, Land & Water	6,566.1	6,118.3	0.0	6,142.1	4,610.1	-1,956.0	-29.8 %	-1,508.2	-24.7 %	-1,532.0	-24.9 %
Forest Management & Develop	2,248.4	2,383.1	0.0	2,285.7	2,387.7	139.3	6.2 %	4.6	0.2 %	102.0	4.5 %
Geological/Geophysical Surveys	4,439.9	3,749.8	0.0	3,758.8	3,558.8	-881.1	-19.8 %	-191.0	-5.1 %	-200.0	-5.3 %
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	53,049.4	34,210.0	0.0	34,176.5	33,671.5	-19,377.9	-36.5 %	-538.5	-1.6 %	-505.0	-1.5 %
Agriculture											
Agricultural Development	1,122.6	1,020.5	0.0	1,022.8	1,083.9	-38.7	-3.4 %	63.4	6.2 %	61.1	6.0 %
N. Latitude Plant Material Ctr	1,633.4	1,649.7	0.0	1,653.7	1,592.6	-40.8	-2.5 %	-57.1	-3.5 %	-61.1	-3.7 %
Appropriation Total	2,756.0	2,670.2	0.0	2,676.5	2,676.5	-79.5	-2.9 %	6.3	0.2 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access	2,703.8	1,977.1	0.0	1,981.3	1,481.3	-1,222.5	-45.2 %	-495.8	-25.1 %	-500.0	-25.2 %
History & Archaeology	434.1	436.7	0.0	437.9	437.9	3.8	0.9 %	1.2	0.3 %	0.0	
Appropriation Total	3,137.9	2,413.8	0.0	2,419.2	1,919.2	-1,218.7	-38.8 %	-494.6	-20.5 %	-500.0	-20.7 %

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

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

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>
Agency Total	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 %
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 %

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

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

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	2,156.4	2,069.0	0.0	2,073.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %
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	2,392.2	2,176.1	0.0	2,181.4	2,256.4	-135.8	-5.7 %	80.3	3.7 %	75.0	3.4 %
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	4,134.5	4,472.9	0.0	4,477.0	4,477.0	342.5	8.3 %	4.1	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	1,041.7	1,312.4	0.0	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit	5,938.2	7,581.8	0.0	7,585.2	7,585.2	1,647.0	27.7 %	3.4		0.0	
AST Detachments	64,563.1	71,214.2	0.0	71,316.0	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	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	20,097.5	20,410.7	0.0	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0	
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	112,522.0	117,909.0	0.0	118,040.0	120,945.9	8,423.9	7.5 %	3,036.9	2.6 %	2,905.9	2.5 %
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	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
Appropriation Total	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
Statewide Support											
Commissioner's Office	906.4	972.9	0.0	1,046.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %
Training Academy	1,803.2	1,612.2	0.0	1,613.7	1,613.7	-189.5	-10.5 %	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 %

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

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

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 (continued)											
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	1,463.6	1,463.6	1,463.6	>999 %	1,463.6	>999 %	0.0	
Crim Just Information Systems	0.0	0.0	0.0	2,705.7	3,300.7	3,300.7	>999 %	3,300.7	>999 %	595.0	22.0 %
Statewide Info Technology Svcs	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2	-100.0 %	-4,279.0	-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	15,346.5	15,436.2	0.0	15,341.5	16,006.5	660.0	4.3 %	570.3	3.7 %	665.0	4.3 %
Agency Total	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 %
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 %

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

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

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	13,292.1	13,276.4	0.0	13,310.3	13,310.3	18.2	0.1 %	33.9	0.3 %	0.0	
Treasury Division	2,513.3	3,380.3	0.0	3,381.4	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %
Appropriation Total	15,805.4	16,656.7	0.0	16,691.7	16,165.8	360.4	2.3 %	-490.9	-2.9 %	-525.9	-3.2 %
Child Support Services											
Child Support Services	7,743.4	7,811.8	0.0	7,839.5	7,694.8	-48.6	-0.6 %	-117.0	-1.5 %	-144.7	-1.8 %
Appropriation Total	7,743.4	7,811.8	0.0	7,839.5	7,694.8	-48.6	-0.6 %	-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											
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	450.6	463.3	0.0	463.3	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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
Administration and Support								
Commissioner's Office	681.4	727.9	0.0	728.2	728.2	46.8	6.9 %	0.3
Contracting and Appeals	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0
EE/Civil Rights	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6
Statewide Admin Services	1,394.9	821.8	0.0	823.6	782.6	-612.3	-43.9 %	-39.2
Info Systems and Services	795.4	1,618.8	0.0	1,708.3	1,708.3	912.9	114.8 %	89.5
Human Resources	896.6	531.0	0.0	531.0	531.0	-365.6	-40.8 %	0.0
Statewide Procurement	342.4	303.2	0.0	303.9	303.9	-38.5	-11.2 %	0.7
Central Support Svcs	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0
Northern Support Services	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6
Southcoast Support Services	483.8	453.1	0.0	749.7	749.7	265.9	55.0 %	296.6
Statewide Aviation	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5
Program Development & Planning	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1
Measurement Standards	1,061.6	1,135.5	0.0	1,053.6	1,053.6	-8.0	-0.8 %	-81.9
Appropriation Total	7,962.1	7,614.0	0.0	7,952.3	7,861.8	-100.3	-1.3 %	247.8
Design, Engineering & Constr.								
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6	-100.0 %	-101.1
SW Design & Engineering Svcs	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0
Harbor Program Development	235.9	320.1	0.0	320.1	0.0	-235.9	-100.0 %	-320.1
Central Design & Eng Svcs	46.9	106.1	0.0	106.1	106.1	59.2	126.2 %	0.0
Northern Design & Eng Svcs	117.8	124.7	0.0	124.7	124.7	6.9	5.9 %	0.0
Southcoast Design & Eng Svcs	119.0	119.6	0.0	119.7	119.7	0.7	0.6 %	0.1
Central Construction & CIP	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0
Northern Construction & CIP	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0
Southcoast Region Construction	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0
Appropriation Total	812.7	1,185.8	0.0	1,084.8	729.7	-83.0	-10.2 %	-456.1
Highways/Aviation & Facilities								
Facilities Services	0.0	0.0	0.0	83.2	83.2	83.2	>999 %	83.2
Central Region Facilities	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2
Northern Region Facilities	10,806.8	10,649.4	0.0	10,537.2	10,537.2	-269.6	-2.5 %	-112.2

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

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

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	3,206.2	3,362.2	0.0	3,125.0	3,125.0	-81.2 -2.5 %	-237.2 -7.1 %	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	29,525.1	18,721.6	0.0	18,547.1	18,358.3	-11,166.8 -37.8 %	-363.3 -1.9 %	-188.8 -1.0 %
Northern Highways & Aviation	50,343.6	31,521.9	0.0	31,335.6	31,335.6	-19,008.0 -37.8 %	-186.3 -0.6 %	0.0
Southcoast Highways & Aviation	18,133.3	11,472.1	0.0	11,154.7	11,079.7	-7,053.6 -38.9 %	-392.4 -3.4 %	-75.0 -0.7 %
Appropriation Total	120,084.5	84,386.5	0.0	83,598.3	83,334.5	-36,750.0 -30.6 %	-1,052.0 -1.2 %	-263.8 -0.3 %
Marine Highway System								
Marine Vessel Operations	73,169.1	26,407.6	0.0	26,342.9	70,037.6	-3,131.5 -4.3 %	43,630.0 165.2 %	43,694.7 165.9 %
Marine Vessel Fuel	15,299.2	15,379.6	0.0	15,379.6	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %
Marine Engineering	53.1	53.1	0.0	53.1	53.1	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0	0.0
Marine Shore Operations	108.7	108.9	0.0	109.1	109.1	0.4 0.4 %	0.2 0.2 %	0.0
Appropriation Total	88,686.4	42,005.5	0.0	41,941.0	86,005.5	-2,680.9 -3.0 %	44,000.0 104.7 %	44,064.5 105.1 %
Agency Total	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 %
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 %

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

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

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>
University of Alaska										
Systemwide Reduction/Addition	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Statewide Services	8,344.2	10,839.8	0.0	10,839.8	10,839.8	2,495.6	29.9 %	0.0		0.0
Office of Info Technology	10,368.8	7,620.3	0.0	7,620.3	7,620.3	-2,748.5	-26.5 %	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	100,738.1	98,523.0	0.0	98,373.0	98,373.0	-2,365.1	-2.3 %	-150.0	-0.2 %	0.0
Small Business Development Ctr	941.2	959.6	0.0	959.6	959.6	18.4	2.0 %	0.0		0.0
Kenai Peninsula College	6,635.2	6,454.8	0.0	6,454.8	6,454.8	-180.4	-2.7 %	0.0		0.0
Kodiak College	2,422.8	2,359.4	0.0	2,359.4	2,359.4	-63.4	-2.6 %	0.0		0.0
Matanuska-Susitna College	4,876.7	4,708.2	0.0	4,708.2	4,708.2	-168.5	-3.5 %	0.0		0.0
Prince William Sound College	2,834.7	2,759.8	0.0	2,759.8	2,759.8	-74.9	-2.6 %	0.0		0.0
Bristol Bay Campus	1,411.4	1,100.3	0.0	1,100.3	1,100.3	-311.1	-22.0 %	0.0		0.0
Chukchi Campus	864.1	757.8	0.0	757.8	757.8	-106.3	-12.3 %	0.0		0.0
College of Rural & Comm Dev	4,633.4	4,286.3	0.0	4,286.3	4,286.3	-347.1	-7.5 %	0.0		0.0
Fairbanks Campus	122,324.9	121,910.0	0.0	121,910.0	121,910.0	-414.9	-0.3 %	0.0		0.0
Interior Alaska Campus	1,616.3	1,294.5	0.0	1,294.5	1,294.5	-321.8	-19.9 %	0.0		0.0
Kuskokwim Campus	2,913.7	2,424.6	0.0	2,424.6	2,424.6	-489.1	-16.8 %	0.0		0.0
Northwest Campus	1,417.4	1,211.7	0.0	1,211.7	1,211.7	-205.7	-14.5 %	0.0		0.0
Fairbanks Organized Research	22,481.2	20,883.3	0.0	20,883.3	20,883.3	-1,597.9	-7.1 %	0.0		0.0
UAF Community and Tech College	5,304.5	4,835.8	0.0	4,835.8	4,835.8	-468.7	-8.8 %	0.0		0.0
Juneau Campus	19,531.6	19,330.9	0.0	19,330.9	19,330.9	-200.7	-1.0 %	0.0		0.0
Ketchikan Campus	2,291.0	2,167.0	0.0	2,167.0	2,167.0	-124.0	-5.4 %	0.0		0.0
Sitka Campus	2,890.0	2,606.4	0.0	2,606.4	2,606.4	-283.6	-9.8 %	0.0		0.0
Appropriation Total	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0
Agency Total	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0
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

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General**

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	4,312.9	4,211.9	0.0	4,211.9	4,308.2	-4.7	-0.1 %	96.3	2.3 %	96.3	2.3 %
Appropriation Total	4,312.9	4,211.9	0.0	4,211.9	4,308.2	-4.7	-0.1 %	96.3	2.3 %	96.3	2.3 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		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	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

<u>Allocation</u>	<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
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	8,923.4	9,156.9	0.0	9,156.9	9,443.7	520.3 5.8 %	286.8 3.1 %	286.8 3.1 %
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	25,162.6	24,991.8	0.0	24,991.8	25,278.6	116.0 0.5 %	286.8 1.1 %	286.8 1.1 %
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	10,014.2	8,903.1	0.0	8,903.1	8,903.1	-1,111.1 -11.1 %	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	19,863.5	20,490.1	0.0	20,490.1	20,490.1	626.6 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: Unrestricted General**

Agency: Legislature

<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>
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	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 %
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 %

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

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

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: Unrestricted General**

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	73,181.7	97,356.6	0.0	97,356.6	85,857.3	12,675.6 17.3 %	-11,499.3 -11.8 %	-11,499.3 -11.8 %
Appropriation Total	73,181.7	97,356.6	0.0	97,356.6	85,857.3	12,675.6 17.3 %	-11,499.3 -11.8 %	-11,499.3 -11.8 %
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	28,836.8	0.0	28,836.8	28,755.9	28,755.9 >999 %	-80.9 -0.3 %	-80.9 -0.3 %
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	11,254.5	0.0	11,254.5	11,104.7	11,104.7 >999 %	-149.8 -1.3 %	-149.8 -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	84,926.2	0.0	84,926.2	88,637.1	10,944.0 14.1 %	3,710.9 4.4 %	3,710.9 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	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 %
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 %

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

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

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	20,327.0	53,747.0	0.0	53,747.0	115,741.4	95,414.4	469.4 %	61,994.4	115.3 %	61,994.4	115.3 %
Appropriation Total	34,718.1	64,005.1	0.0	64,005.1	135,219.0	100,500.9	289.5 %	71,213.9	111.3 %	71,213.9	111.3 %
TRS State Assistance											
School District TRS	85,517.1	85,049.6	0.0	85,049.6	121,372.9	35,855.8	41.9 %	36,323.3	42.7 %	36,323.3	42.7 %
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	91,323.0	91,322.9	0.0	91,322.9	128,174.0	36,851.0	40.4 %	36,851.1	40.4 %	36,851.1	40.4 %
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	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 %
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 %

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

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

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: Unrestricted General

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)								
Community Assistance Fund	0.0	8,000.0	0.0	0.0	0.0	0.0	-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	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 %
Agency Total	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 %
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 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

<u>Allocation</u>	<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			
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: Unrestricted General**

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>
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	6,081.8	0.0	23,918.2	0.0	0.0	-6,081.8 -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	13,380.2	14,240.0	0.0	14,240.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %
Oil & Haz Sub Response 1052	1,709.1	1,660.0	0.0	1,660.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %
Appropriation Total	21,171.1	15,901.0	23,918.2	15,901.0	14,600.0	-6,571.1 -31.0 %	-1,301.0 -8.2 %	-1,301.0 -8.2 %
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	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 %
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 %

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.