2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Centralized Admin. Services										
Administrative Hearings	185.4	0.0	185.4	185.8	185.8	0.0	0.0	185.8	0.4	0.2 %
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	
Office of the Commissioner	153.4	0.0	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %
Administrative Services	614.2	0.0	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %
Finance	7,378.7	0.0	7,378.7	6,690.2	6,690.2	0.0	0.0	6,690.2	-688.5	-9.3 %
Personnel	321.4	0.0	321.4	321.4	321.4	0.0	0.0	321.4	0.0	
Labor Relations	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	
Retirement and Benefits	236.0	0.0	236.0	1,746.0	1,746.0	0.0	0.0	1,746.0	1,510.0	639.8 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
Appropriation Total	**11,769.5**	**0.0**	**11,769.5**	**12,016.9**	**12,016.9**	**0.0**	**0.0**	**12,016.9**	**247.4**	**2.1 %**
Shared Services of Alaska										
Accounting	451.4	0.0	451.4	451.4	451.4	0.0	0.0	451.4	0.0	
Business Transformation Office	300.0	750.0	1,050.0	1,500.0	1,500.0	0.0	0.0	1,500.0	450.0	42.9 %
Purchasing	1,250.8	0.0	1,250.8	1,404.4	1,404.4	0.0	0.0	1,404.4	153.6	12.3 %
Facilities	280.1	0.0	280.1	280.1	280.1	0.0	0.0	280.1	0.0	
NPBF Facilities	543.4	0.0	543.4	543.4	543.4	0.0	0.0	543.4	0.0	
Appropriation Total	**2,825.7**	**750.0**	**3,575.7**	**4,179.3**	**4,179.3**	**0.0**	**0.0**	**4,179.3**	**603.6**	**16.9 %**
Office of Information Tech										
ALMR	2,453.1	0.0	2,453.1	2,363.1	2,363.1	0.0	0.0	2,363.1	-90.0	-3.7 %
SATS	4,462.0	0.0	4,462.0	4,671.9	4,671.9	0.0	0.0	4,671.9	209.9	4.7 %
Appropriation Total	**6,915.1**	**0.0**	**6,915.1**	**7,035.0**	**7,035.0**	**0.0**	**0.0**	**7,035.0**	**119.9**	**1.7 %**
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
Appropriation Total	**506.2**	**0.0**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**	

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Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	0.0	0.0	46.7	0.0	
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0	633.3	0.0	
Satellite Infrastructure	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0	
Appropriation Total	**3,496.1**	**0.0**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**0.0**	**3,496.1**	**0.0**	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,458.4	0.0	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %
Appropriation Total	**7,458.4**	**0.0**	**7,458.4**	**7,468.6**	**7,468.6**	**0.0**	**0.0**	**7,468.6**	**10.2**	**0.1 %**
Legal & Advocacy Services										
Office of Public Advocacy	24,757.8	0.0	24,757.8	26,330.7	26,330.7	0.0	0.0	26,330.7	1,572.9	6.4 %
Public Defender Agency	25,277.8	453.5	25,731.3	26,276.3	26,276.3	0.0	0.0	26,276.3	545.0	2.1 %
Appropriation Total	**50,035.6**	**453.5**	**50,489.1**	**52,607.0**	**52,607.0**	**0.0**	**0.0**	**52,607.0**	**2,117.9**	**4.2 %**
Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	0.0	951.9	951.9	951.9	0.0	0.0	951.9	0.0	
Appropriation Total	**951.9**	**0.0**	**951.9**	**951.9**	**951.9**	**0.0**	**0.0**	**951.9**	**0.0**	
Motor Vehicles										
Motor Vehicles	16,551.4	0.0	16,551.4	16,737.0	16,737.0	65.0	0.0	16,802.0	250.6	1.5 %
Appropriation Total	**16,551.4**	**0.0**	**16,551.4**	**16,737.0**	**16,737.0**	**65.0**	**0.0**	**16,802.0**	**250.6**	**1.5 %**
Agency Total	**100,509.9**	**1,203.5**	**101,713.4**	**104,998.0**	**104,998.0**	**65.0**	**0.0**	**105,063.0**	**3,349.6**	**3.3 %**
Funding Summary										
Unrestricted General (UGF)	70,147.6	453.5	70,601.1	72,085.2	72,085.2	0.0	0.0	72,085.2	1,484.1	2.1 %
Designated General (DGF)	30,362.3	750.0	31,112.3	32,912.8	32,912.8	65.0	0.0	32,977.8	1,865.5	6.0 %

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Executive Administration										
Commissioner's Office	35.3	0.0	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Administrative Services	644.3	0.0	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %
Appropriation Total	**679.6**	**0.0**	**679.6**	**689.2**	**689.2**	**0.0**	**0.0**	**689.2**	**9.6**	**1.4 %**
Banking and Securities										
Banking and Securities	3,670.2	30.0	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	293.1	7.9 %
Appropriation Total	**3,670.2**	**30.0**	**3,700.2**	**3,993.3**	**3,993.3**	**0.0**	**0.0**	**3,993.3**	**293.1**	**7.9 %**
Community and Regional Affairs										
Community & Regional Affairs	6,666.5	0.0	6,666.5	6,689.6	6,689.6	300.3	0.0	6,989.9	323.4	4.9 %
Serve Alaska	217.7	0.0	217.7	217.9	217.9	0.0	0.0	217.9	0.2	0.1 %
Appropriation Total	**6,884.2**	**0.0**	**6,884.2**	**6,907.5**	**6,907.5**	**300.3**	**0.0**	**7,207.8**	**323.6**	**4.7 %**
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	13,510.0	0.0	13,510.0	13,594.7	13,594.7	580.1	0.0	14,174.8	664.8	4.9 %
Appropriation Total	**13,510.0**	**0.0**	**13,510.0**	**13,594.7**	**13,594.7**	**580.1**	**0.0**	**14,174.8**	**664.8**	**4.9 %**
Economic Development										
Economic Development	1,120.0	0.0	1,120.0	1,122.7	1,122.7	0.0	0.0	1,122.7	2.7	0.2 %
Appropriation Total	**1,120.0**	**0.0**	**1,120.0**	**1,122.7**	**1,122.7**	**0.0**	**0.0**	**1,122.7**	**2.7**	**0.2 %**
Investments										
Investments	5,283.2	0.0	5,283.2	5,320.7	5,320.7	6.4	0.0	5,327.1	43.9	0.8 %
Appropriation Total	**5,283.2**	**0.0**	**5,283.2**	**5,320.7**	**5,320.7**	**6.4**	**0.0**	**5,327.1**	**43.9**	**0.8 %**
Insurance Operations										
Alaska Reinsurance Program	90,000.0	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0	-100.0 %
Insurance Operations	7,148.0	0.0	7,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	91.6	1.3 %
Appropriation Total	**97,148.0**	**-25,000.0**	**72,148.0**	**7,239.6**	**7,239.6**	**0.0**	**0.0**	**7,239.6**	**-64,908.4**	**-90.0 %**

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Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

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Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,784.6	0.0	3,784.6	3,816.8	3,816.8	0.0	0.0	3,816.8	32.2	0.9 %
Appropriation Total	**3,784.6**	**0.0**	**3,784.6**	**3,816.8**	**3,816.8**	**0.0**	**0.0**	**3,816.8**	**32.2**	**0.9 %**
Alaska Energy Authority										
AEA Rural Energy Assistance	2,351.8	0.0	2,351.8	2,351.8	2,351.8	0.0	0.0	2,351.8	0.0	
AEA Power Cost Equalization	37,855.0	0.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %
Alternative Energy &Efficiency	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
Appropriation Total	**42,206.8**	**0.0**	**42,206.8**	**36,706.8**	**36,706.8**	**0.0**	**0.0**	**36,706.8**	**-5,500.0**	**-13.0 %**
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Appropriation Total	**1,000.0**	**0.0**	**1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,000.0**	**-100.0 %**
Regulatory Commission of AK										
Regulatory Commission of AK	8,958.5	0.0	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %
Appropriation Total	**8,958.5**	**0.0**	**8,958.5**	**9,043.2**	**9,043.2**	**0.0**	**0.0**	**9,043.2**	**84.7**	**0.9 %**
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0	
Appropriation Total	**599.2**	**0.0**	**599.2**	**599.2**	**599.2**	**0.0**	**0.0**	**599.2**	**0.0**	
Agency Total	**184,844.3**	**-24,970.0**	**159,874.3**	**89,033.7**	**89,033.7**	**886.8**	**0.0**	**89,920.5**	**-69,953.8**	**-43.8 %**
Funding Summary										
Unrestricted General (UGF)	11,586.6	0.0	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %
Designated General (DGF)	173,257.7	-24,970.0	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-68,475.1	-46.2 %

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Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Administration and Support										
Office of the Commissioner	1,839.0	0.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %
Administrative Services	4,104.1	0.0	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %
Information Technology MIS	2,959.6	0.0	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %
Research and Records	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	
Appropriation Total	**9,846.8**	**0.0**	**9,846.8**	**9,710.1**	**9,710.1**	**0.0**	**0.0**	**9,710.1**	**-136.7**	**-1.4 %**
Population Management										
Pre-Trial Services	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %
Correctional Academy	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %
Institution Director's Office	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	-7,937.3	-82.1 %
Classification and Furlough	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
Inmate Transportation	2,671.5	0.0	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	
Anchorage Correctional Complex	19,777.2	0.0	19,777.2	23,105.2	23,105.2	0.0	0.0	23,105.2	3,328.0	16.8 %
Anvil Mtn Correctional Center	6,000.2	0.0	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %
Fairbanks Correctional Center	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %
Goose Creek Corr. Center	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %
Ketchikan Correctional Center	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %
Lemon Creek Correctional Ctr	8,965.7	0.0	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %
Mat-Su Correctional Center	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %
Palmer Correctional Center	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %
Spring Creek Correctional Ctr	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %
Wildwood Correctional Center	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %
Yukon-Kuskokwim Corr Center	7,257.3	0.0	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %
Pt MacKenzie Correctional Farm	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %
Prob & Parole Directors Office	905.8	0.0	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %
Statewide Probation and Parole	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %
Electronic Monitoring	3,203.4	0.0	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %

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Population Management (continued)										
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	
Community Residential Centers	16,812.4	0.0	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	
Parole Board	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %
Appropriation Total	**216,588.9**	**7,947.6**	**224,536.5**	**228,593.4**	**228,593.4**	**0.0**	**0.0**	**228,593.4**	**4,056.9**	**1.8 %**
Facility-Cap Improvement Unit										
Fac-Capital Improvement Unit	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
Appropriation Total	**104.8**	**0.0**	**104.8**	**1,110.3**	**1,110.3**	**0.0**	**0.0**	**1,110.3**	**1,005.5**	**959.4 %**
Health and Rehab Services										
Health & Rehab Director's Ofc	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %
Physical Health Care	18,589.1	10,341.5	28,930.6	29,306.9	29,306.9	430.1	0.0	29,737.0	806.4	2.8 %
Behavioral Health Care	7,698.3	0.0	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %
Substance Abuse Treatment Pgm	5,437.1	0.0	5,437.1	5,445.3	5,445.3	0.0	0.0	5,445.3	8.2	0.2 %
Sex Offender Management	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	
Appropriation Total	**35,844.5**	**10,341.5**	**46,186.0**	**46,708.7**	**46,708.7**	**430.1**	**0.0**	**47,138.8**	**952.8**	**2.1 %**
Offender Habilitation										
Education Programs	793.1	0.0	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	
Appropriation Total	**1,399.1**	**0.0**	**1,399.1**	**1,400.6**	**1,400.6**	**0.0**	**0.0**	**1,400.6**	**1.5**	**0.1 %**
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	
Appropriation Total	**501.3**	**0.0**	**501.3**	**501.3**	**501.3**	**0.0**	**0.0**	**501.3**	**0.0**	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	
Appropriation Total	**11,224.2**	**0.0**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0**	**11,224.2**	**0.0**	

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Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Agency Total	**275,509.6**	**18,289.1**	**293,798.7**	**299,248.6**	**299,248.6**	**430.1**	**0.0**	**299,678.7**	**5,880.0**	**2.0 %**
Funding Summary										
Unrestricted General (UGF)	267,008.0	18,289.1	285,297.1	290,706.6	290,706.6	430.1	0.0	291,136.7	5,839.6	2.0 %
Designated General (DGF)	8,501.6	0.0	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
K-12 Aid to School Districts										
Foundation Program	1,176,466.6	0.0	1,176,466.6	0.0	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %
Pupil Transportation	79,029.6	0.0	79,029.6	0.0	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %
Appropriation Total	**1,255,496.2**	**0.0**	**1,255,496.2**	**0.0**	**1,267,862.0**	**-17,965.0**	**20,000.0**	**1,269,897.0**	**14,400.8**	**1.1 %**
K-12 Support										
Boarding Home Grants	7,453.2	0.0	7,453.2	0.0	7,453.2	0.0	0.0	7,453.2	0.0	
Youth in Detention	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	0.0	
Special Schools	3,563.9	0.0	3,563.9	0.0	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %
Appropriation Total	**12,117.1**	**0.0**	**12,117.1**	**0.0**	**12,111.4**	**0.0**	**0.0**	**12,111.4**	**-5.7**	
Education Support and Admin										
Executive Administration	1,142.9	0.0	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %
Administrative Services	913.8	0.0	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %
Information Services	271.1	0.0	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %
School Finance & Facilities	1,307.6	0.0	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %
Child Nutrition	86.5	0.0	86.5	89.6	89.6	0.0	0.0	89.6	3.1	3.6 %
Student and School Achievement	6,041.7	0.0	6,041.7	5,996.2	5,996.2	724.9	0.0	6,721.1	679.4	11.2 %
State System of Support	1,847.7	0.0	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %
Teacher Certification	916.3	0.0	916.3	926.7	926.7	0.0	0.0	926.7	10.4	1.1 %
Early Learning Coordination	9,485.8	0.0	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8	
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %
Appropriation Total	**24,013.4**	**0.0**	**24,013.4**	**23,785.4**	**23,785.4**	**1,047.9**	**6,403.4**	**31,236.7**	**7,223.3**	**30.1 %**
AK State Council on the Arts										
AK State Council on the Arts	703.7	0.0	703.7	703.7	703.7	0.0	0.0	703.7	0.0	
Appropriation Total	**703.7**	**0.0**	**703.7**	**703.7**	**703.7**	**0.0**	**0.0**	**703.7**	**0.0**	
Commissions and Boards										
Professional Teaching Practice	303.0	0.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %
Appropriation Total	**303.0**	**0.0**	**303.0**	**258.8**	**258.8**	**0.0**	**0.0**	**258.8**	**-44.2**	**-14.6 %**

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	57.4	400.0	457.4	2.3	59.7	0.0	0.0	59.7	-397.7	-86.9 %
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %
Appropriation Total	**57.4**	**400.0**	**457.4**	**2.3**	**309.7**	**0.0**	**0.0**	**309.7**	**-147.7**	**-32.3 %**
State Facilities Rent										
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Appropriation Total	**1,068.2**	**0.0**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0**	**1,068.2**	**0.0**	
Libraries, Archives & Museums										
Library Operations	7,997.3	0.0	7,997.3	6,885.2	6,885.2	0.0	0.0	6,885.2	-1,112.1	-13.9 %
Archives	1,061.1	0.0	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %
Museum Operations	1,648.6	0.0	1,648.6	1,680.5	1,680.5	0.0	0.0	1,680.5	31.9	1.9 %
Online with Libraries (OWL)	661.8	0.0	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0	0.0	138.2	0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %
Appropriation Total	**11,507.0**	**0.0**	**11,507.0**	**11,492.6**	**11,492.6**	**0.0**	**0.0**	**11,492.6**	**-14.4**	**-0.1 %**
Alaska Postsecondary Education										
Program Admin & Operations	6,008.7	0.0	6,008.7	6,008.7	6,008.7	0.0	0.0	6,008.7	0.0	
WWAMI Medical Education	3,014.8	0.0	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %
Appropriation Total	**9,023.5**	**0.0**	**9,023.5**	**9,105.1**	**9,105.1**	**0.0**	**0.0**	**9,105.1**	**81.6**	**0.9 %**
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Appropriation Total	**11,750.0**	**0.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**0.0**	**11,750.0**	**0.0**	
Agency Total	**1,326,039.5**	**400.0**	**1,326,439.5**	**58,166.1**	**1,338,446.9**	**-16,917.1**	**26,403.4**	**1,347,933.2**	**21,493.7**	**1.6 %**
Funding Summary										
Unrestricted General (UGF)	1,300,076.8	0.0	1,300,076.8	32,382.3	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %
Designated General (DGF)	25,962.7	400.0	26,362.7	25,783.8	26,091.2	0.0	0.0	26,091.2	-271.5	-1.0 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Administration										
Office of the Commissioner	427.2	0.0	427.2	427.6	427.6	0.0	0.0	427.6	0.4	0.1 %
Administrative Services	2,800.8	0.0	2,800.8	2,058.5	2,058.5	0.0	0.0	2,058.5	-742.3	-26.5 %
State Support Services	1,745.4	0.0	1,745.4	2,399.2	2,399.2	0.0	0.0	2,399.2	653.8	37.5 %
Appropriation Total	**4,973.4**	**0.0**	**4,973.4**	**4,885.3**	**4,885.3**	**0.0**	**0.0**	**4,885.3**	**-88.1**	**-1.8 %**
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.8	0.0	636.8	645.9	645.9	0.0	0.0	645.9	9.1	1.4 %
Appropriation Total	**636.8**	**0.0**	**636.8**	**645.9**	**645.9**	**0.0**	**0.0**	**645.9**	**9.1**	**1.4 %**
Environmental Health										
Environmental Health	0.0	0.0	0.0	8,178.7	8,178.7	0.0	0.0	8,178.7	8,178.7	>999 %
Environmental Health Director	764.8	0.0	764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %
Food Safety & Sanitation	2,799.0	0.0	2,799.0	0.0	0.0	0.0	0.0	0.0	-2,799.0	-100.0 %
Laboratory Services	1,641.6	0.0	1,641.6	1,674.5	1,674.5	0.0	0.0	1,674.5	32.9	2.0 %
Drinking Water	2,363.5	0.0	2,363.5	0.0	0.0	0.0	0.0	0.0	-2,363.5	-100.0 %
Solid Waste Management	1,939.1	35.0	1,974.1	0.0	0.0	0.0	0.0	0.0	-1,974.1	-100.0 %
Appropriation Total	**9,508.0**	**35.0**	**9,543.0**	**9,853.2**	**9,853.2**	**0.0**	**0.0**	**9,853.2**	**310.2**	**3.3 %**
Air Quality										
Air Quality	3,912.8	-35.0	3,877.8	3,974.0	3,974.0	0.0	0.0	3,974.0	96.2	2.5 %
Appropriation Total	**3,912.8**	**-35.0**	**3,877.8**	**3,974.0**	**3,974.0**	**0.0**	**0.0**	**3,974.0**	**96.2**	**2.5 %**
Spill Prevention and Response										
Spill Prevention and Response	13,537.4	0.0	13,537.4	13,825.5	13,825.5	0.0	0.0	13,825.5	288.1	2.1 %
Appropriation Total	**13,537.4**	**0.0**	**13,537.4**	**13,825.5**	**13,825.5**	**0.0**	**0.0**	**13,825.5**	**288.1**	**2.1 %**
Water										
Water Quality	6,079.7	0.0	6,079.7	0.0	0.0	0.0	0.0	0.0	-6,079.7	-100.0 %
Facility Construction	927.8	0.0	927.8	0.0	0.0	0.0	0.0	0.0	-927.8	-100.0 %
Water Quality Infrastructure	0.0	0.0	0.0	7,142.0	7,142.0	0.0	0.0	7,142.0	7,142.0	>999 %
Appropriation Total	**7,007.5**	**0.0**	**7,007.5**	**7,142.0**	**7,142.0**	**0.0**	**0.0**	**7,142.0**	**134.5**	**1.9 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Agency Total	39,575.9	0.0	39,575.9	40,325.9	40,325.9	0.0	0.0	40,325.9	750.0	1.9 %
Funding Summary										
Unrestricted General (UGF)	15,297.9	0.0	15,297.9	15,406.0	15,406.0	0.0	0.0	15,406.0	108.1	0.7 %
Designated General (DGF)	24,278.0	0.0	24,278.0	24,919.9	24,919.9	0.0	0.0	24,919.9	641.9	2.6 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,868.8	0.0	8,868.8	9,132.8	9,132.8	0.0	0.0	9,132.8	264.0	3.0 %
Central Region Fisheries Mgmt.	8,672.0	0.0	8,672.0	8,649.0	8,649.0	0.0	0.0	8,649.0	-23.0	-0.3 %
AYK Region Fisheries Mgmt.	7,510.9	0.0	7,510.9	8,177.4	8,177.4	0.0	0.0	8,177.4	666.5	8.9 %
Westward Region Fisheries Mgmt	9,860.5	0.0	9,860.5	10,374.0	10,374.0	0.0	0.0	10,374.0	513.5	5.2 %
Statewide Fisheries Mgmt.	13,151.5	0.0	13,151.5	12,735.2	12,735.2	0.0	0.0	12,735.2	-416.3	-3.2 %
Commercial Fish Entry Commiss	3,457.4	0.0	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %
Appropriation Total	**51,521.1**	**0.0**	**51,521.1**	**52,383.8**	**52,383.8**	**-187.0**	**0.0**	**52,196.8**	**675.7**	**1.3 %**
Sport Fisheries										
Sport Fisheries	2,017.4	0.0	2,017.4	2,165.0	2,165.0	9.1	0.0	2,174.1	156.7	7.8 %
Appropriation Total	**2,017.4**	**0.0**	**2,017.4**	**2,165.0**	**2,165.0**	**9.1**	**0.0**	**2,174.1**	**156.7**	**7.8 %**
Wildlife Conservation										
Wildlife Conservation	1,239.9	0.0	1,239.9	2,962.8	2,962.8	0.0	0.0	2,962.8	1,722.9	139.0 %
WC Special Projects	705.0	0.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %
Appropriation Total	**1,944.9**	**0.0**	**1,944.9**	**2,962.8**	**2,962.8**	**0.0**	**0.0**	**2,962.8**	**1,017.9**	**52.3 %**
Statewide Support Services										
Administrative Services	2,137.6	0.0	2,137.6	2,140.2	2,140.2	0.0	0.0	2,140.2	2.6	0.1 %
Boards of Fisheries and Game	1,233.8	0.0	1,233.8	1,233.8	1,233.8	0.0	0.0	1,233.8	0.0	
Advisory Committees	485.7	0.0	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %
Habitat	3,568.6	0.0	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %
State Subsistence Research	2,504.8	0.0	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %
Appropriation Total	**9,930.5**	**0.0**	**9,930.5**	**10,030.9**	**10,030.9**	**0.0**	**0.0**	**10,030.9**	**100.4**	**1.0 %**
Agency Total	**65,413.9**	**0.0**	**65,413.9**	**67,542.5**	**67,542.5**	**-177.9**	**0.0**	**67,364.6**	**1,950.7**	**3.0 %**
Funding Summary										
Unrestricted General (UGF)	50,516.4	0.0	50,516.4	51,722.3	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %
Designated General (DGF)	14,897.5	0.0	14,897.5	15,820.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Office of the Governor

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Commissions/Special Offices										
Human Rights Commission	2,227.6	0.0	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	
Appropriation Total	**2,227.6**	**0.0**	**2,227.6**	**2,227.6**	**2,227.6**	**0.0**	**0.0**	**2,227.6**	**0.0**	
Executive Operations										
Executive Office	13,691.9	-800.0	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-1,588.7	-12.3 %
Governor's House	740.7	0.0	740.7	740.7	740.7	0.0	0.0	740.7	0.0	
Contingency Fund	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	
Lieutenant Governor	1,143.6	0.0	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0	
Appropriation Total	**16,126.2**	**-800.0**	**15,326.2**	**13,737.5**	**13,737.5**	**0.0**	**0.0**	**13,737.5**	**-1,588.7**	**-10.4 %**
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	0.0	596.2	596.2	596.2	0.0	0.0	596.2	0.0	
Governor's Office Leasing	490.6	0.0	490.6	490.6	490.6	0.0	0.0	490.6	0.0	
Appropriation Total	**1,086.8**	**0.0**	**1,086.8**	**1,086.8**	**1,086.8**	**0.0**	**0.0**	**1,086.8**	**0.0**	
Office of Management & Budget										
Office of Management & Budget	2,566.1	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0	
Appropriation Total	**2,566.1**	**0.0**	**2,566.1**	**2,566.1**	**2,566.1**	**0.0**	**0.0**	**2,566.1**	**0.0**	
Elections										
Elections	6,316.2	0.0	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4	-15.1 %
Appropriation Total	**6,316.2**	**0.0**	**6,316.2**	**5,364.8**	**5,364.8**	**0.0**	**0.0**	**5,364.8**	**-951.4**	**-15.1 %**
Agency Total	**28,322.9**	**-800.0**	**27,522.9**	**24,982.8**	**24,982.8**	**0.0**	**0.0**	**24,982.8**	**-2,540.1**	**-9.2 %**
Funding Summary										
Unrestricted General (UGF)	28,322.9	-800.0	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-2,540.1	-9.2 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
Pioneer Homes	50,082.5	0.0	50,082.5	50,909.3	50,909.3	0.0	0.0	50,909.3	826.8	1.7 %
Appropriation Total	**51,477.1**	**0.0**	**51,477.1**	**52,323.5**	**52,323.5**	**0.0**	**0.0**	**52,323.5**	**846.4**	**1.6 %**
Behavioral Health										
BH Treatment & Recovery Grants	59,634.1	0.0	59,634.1	54,364.6	54,364.6	65.0	0.0	54,429.6	-5,204.5	-8.7 %
Alcohol Safety Action Program	2,870.5	0.0	2,870.5	2,914.3	2,914.3	0.0	0.0	2,914.3	43.8	1.5 %
Behavioral Health Admin	7,874.7	0.0	7,874.7	7,666.4	7,666.4	0.0	0.0	7,666.4	-208.3	-2.6 %
BH Prev & Early Intervent Grnt	6,252.1	0.0	6,252.1	6,252.1	6,252.1	0.0	0.0	6,252.1	0.0	
Designated Eval & Treatment	3,794.8	0.0	3,794.8	10,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %
Alaska Psychiatric Institute	7,166.8	1,736.0	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	-1,660.7	-18.7 %
AK MH/Alc & Drug Abuse Brds	438.0	0.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %
Suicide Prevention Council	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
Residential Child Care	3,515.7	0.0	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8	
Appropriation Total	**92,201.2**	**1,736.0**	**93,937.2**	**93,845.2**	**93,845.2**	**65.0**	**0.0**	**93,910.2**	**-27.0**	
Children's Services										
Children's Services Management	7,295.8	0.0	7,295.8	7,406.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %
Children's Services Training	819.2	0.0	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %
Front Line Social Workers	41,476.6	0.0	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %
Family Preservation	5,065.9	0.0	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %
Foster Care Base Rate	12,101.5	1,000.0	13,101.5	12,933.3	12,933.3	0.0	0.0	12,933.3	-168.2	-1.3 %
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	
Foster Care Special Need	6,479.2	2,895.7	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	-2,895.7	-30.9 %
Subsidized Adoptions/Guardians	18,654.6	0.0	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %
Appropriation Total	**92,930.4**	**3,895.7**	**96,826.1**	**94,742.8**	**94,742.8**	**1,356.9**	**0.0**	**96,099.7**	**-726.4**	**-0.8 %**
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	
Health Facil Licensing & Cert	714.7	0.0	714.7	720.8	720.8	0.0	0.0	720.8	6.1	0.9 %
Residential Licensing	2,928.9	0.0	2,928.9	2,905.5	2,905.5	0.0	0.0	2,905.5	-23.4	-0.8 %

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Health Care Services (continued)										
Medical Assistance Admin.	5,178.2	0.0	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %
Rate Review	1,263.2	0.0	1,263.2	1,275.2	1,275.2	0.0	0.0	1,275.2	12.0	0.9 %
Appropriation Total	**10,238.9**	**0.0**	**10,238.9**	**10,345.8**	**10,345.8**	**0.0**	**0.0**	**10,345.8**	**106.9**	**1.0 %**
Juvenile Justice										
McLaughlin Youth Center	17,074.2	0.0	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %
Mat-Su Youth Facility	2,326.8	0.0	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %
Kenai Peninsula Youth Facility	2,068.9	0.0	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %
Fairbanks Youth Facility	4,695.3	0.0	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %
Bethel Youth Facility	4,947.1	0.0	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	49.7	1.0 %
Nome Youth Facility	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
Johnson Youth Center	4,191.7	0.0	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %
Probation Services	15,479.7	0.0	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %
Youth Courts	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	
Appropriation Total	**55,324.8**	**0.0**	**55,324.8**	**56,103.3**	**56,103.3**	**0.0**	**0.0**	**56,103.3**	**778.5**	**1.4 %**
Public Assistance										
ATAP	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	-5,000.0	-79.8 %
Adult Public Assistance	55,646.1	0.0	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	
Child Care Benefits	8,235.4	0.0	8,235.4	8,262.0	8,262.0	0.0	0.0	8,262.0	26.6	0.3 %
General Relief Assistance	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	
Tribal Assistance Programs	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0	
Public Assistance Admin	2,247.9	0.0	2,247.9	2,084.7	2,084.7	0.0	0.0	2,084.7	-163.2	-7.3 %
Public Assistance Field Svcs	22,867.9	0.0	22,867.9	24,215.7	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %
Fraud Investigation	829.7	0.0	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %
Quality Control	1,189.1	0.0	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %
Work Services	250.6	0.0	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %
Women, Infants and Children	421.0	0.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %
Appropriation Total	**111,072.6**	**5,000.0**	**116,072.6**	**112,312.5**	**112,312.5**	**0.0**	**0.0**	**112,312.5**	**-3,760.1**	**-3.2 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Senior Benefits Payment Progm										
Senior Benefits Payment Progm	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0	
Appropriation Total	**19,986.1**	**0.0**	**19,986.1**	**0.0**	**0.0**	**19,986.1**	**0.0**	**19,986.1**	**0.0**	
Public Health										
Nursing	24,128.9	0.0	24,128.9	23,958.8	23,958.8	0.0	0.0	23,958.8	-170.1	-0.7 %
Women, Children, Family Health	3,737.6	0.0	3,737.6	3,778.0	3,778.0	0.0	0.0	3,778.0	40.4	1.1 %
Public Health Admin Svcs	1,850.1	0.0	1,850.1	2,195.0	2,195.0	760.0	0.0	2,955.0	1,104.9	59.7 %
Emergency Programs	2,219.1	0.0	2,219.1	2,484.8	2,484.8	0.0	0.0	2,484.8	265.7	12.0 %
Chronic Disease Prev/Hlth Prom	10,271.6	0.0	10,271.6	9,945.3	9,945.3	0.0	0.0	9,945.3	-326.3	-3.2 %
Epidemiology	12,751.6	0.0	12,751.6	12,766.5	12,766.5	0.0	0.0	12,766.5	14.9	0.1 %
Bureau of Vital Statistics	2,493.2	0.0	2,493.2	2,556.1	2,556.1	0.0	0.0	2,556.1	62.9	2.5 %
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	
State Medical Examiner	3,132.6	0.0	3,132.6	3,156.6	3,156.6	0.0	0.0	3,156.6	24.0	0.8 %
Public Health Laboratories	4,867.4	0.0	4,867.4	4,929.4	4,929.4	0.0	0.0	4,929.4	62.0	1.3 %
Community Health Grants	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Appropriation Total	**68,735.8**	**0.0**	**68,735.8**	**68,804.2**	**68,804.2**	**760.0**	**0.0**	**69,564.2**	**828.4**	**1.2 %**
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7	>999 %
Early Interventn/Infant Learn	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	
Senior/Disabilities Svcs Admin	10,553.3	0.0	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	
Senior Community Based Grants	9,977.1	0.0	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %
Community DD Grants	6,698.5	0.0	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %
Senior Residential Services	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %
Commission on Aging	71.6	0.0	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Appropriation Total	**42,506.4**	**0.0**	**42,506.4**	**36,810.0**	**36,810.0**	**0.0**	**0.0**	**36,810.0**	**-5,696.4**	**-13.4 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Departmental Support Services										
Public Affairs	846.5	0.0	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %
Quality Assurance and Audit	474.5	0.0	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %
Commissioner's Office	1,910.7	0.0	1,910.7	2,143.8	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %
Assessment and Planning	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %
Administrative Support Svcs	5,681.1	0.0	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %
Facilities Management	70.0	0.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %
Information Technology Svcs	2,963.1	0.0	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %
HSS State Facilities Rent	3,535.4	0.0	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %
Appropriation Total	**15,606.3**	**0.0**	**15,606.3**	**15,956.5**	**15,956.5**	**0.0**	**0.0**	**15,956.5**	**350.2**	**2.2 %**
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	
Appropriation Total	**1,387.0**	**0.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**1,387.0**	**0.0**	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	
Appropriation Total	**861.7**	**0.0**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**0.0**	
Medicaid Services										
Behavioral Health Medicaid Svc	66,658.0	0.0	66,658.0	86,106.1	86,106.1	25.0	0.0	86,131.1	19,473.1	29.2 %
Adult Prev Dental Medicaid Svc	2,882.6	0.0	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %
Health Care Medicaid Services	243,362.5	73,000.0	316,362.5	314,627.7	314,627.7	0.0	0.0	314,627.7	-1,734.8	-0.5 %
Senior/Disabilities Medicaid	251,805.7	0.0	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %
Appropriation Total	**564,708.8**	**73,000.0**	**637,708.8**	**662,093.0**	**662,093.0**	**25.0**	**0.0**	**662,118.0**	**24,409.2**	**3.8 %**
Agency Total	**1,127,037.1**	**83,631.7**	**1,210,668.8**	**1,205,585.5**	**1,205,585.5**	**22,193.0**	**0.0**	**1,227,778.5**	**17,109.7**	**1.4 %**
Funding Summary										
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %
Designated General (DGF)	79,375.2	0.0	79,375.2	86,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Commissioner and Admin Svcs										
Commissioner's Office	486.1	0.0	486.1	486.1	486.1	0.0	0.0	486.1	0.0	
Alaska Labor Relations Agency	538.6	0.0	538.6	538.6	538.6	0.0	0.0	538.6	0.0	
Management Services	348.5	0.0	348.5	351.3	351.3	0.0	0.0	351.3	2.8	0.8 %
Leasing	2,828.9	0.0	2,828.9	2,687.5	2,687.5	0.0	0.0	2,687.5	-141.4	-5.0 %
Data Processing	171.0	0.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0	
Labor Market Information	1,268.8	0.0	1,268.8	1,282.3	1,282.3	0.0	0.0	1,282.3	13.5	1.1 %
Appropriation Total	**5,641.9**	**0.0**	**5,641.9**	**5,516.8**	**5,516.8**	**0.0**	**0.0**	**5,516.8**	**-125.1**	**-2.2 %**
Workers' Compensation										
Workers' Compensation	5,653.0	0.0	5,653.0	5,704.2	5,704.2	0.0	0.0	5,704.2	51.2	0.9 %
Workers' Comp Appeals Comm	443.3	0.0	443.3	421.6	421.6	0.0	0.0	421.6	-21.7	-4.9 %
WC Benefits Guaranty Fund	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
Second Injury Fund	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %
Fishermen's Fund	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
Appropriation Total	**11,744.5**	**0.0**	**11,744.5**	**11,538.4**	**11,538.4**	**0.0**	**0.0**	**11,538.4**	**-206.1**	**-1.8 %**
Labor Standards and Safety										
Wage and Hour Administration	1,761.5	0.0	1,761.5	1,785.8	1,785.8	0.0	0.0	1,785.8	24.3	1.4 %
Mechanical Inspection	2,272.7	0.0	2,272.7	2,210.8	2,210.8	0.0	0.0	2,210.8	-61.9	-2.7 %
Occupational Safety and Health	3,199.4	0.0	3,199.4	3,254.1	3,254.1	0.0	0.0	3,254.1	54.7	1.7 %
Appropriation Total	**7,233.6**	**0.0**	**7,233.6**	**7,250.7**	**7,250.7**	**0.0**	**0.0**	**7,250.7**	**17.1**	**0.2 %**
Employment & Training Services										
Workforce Services	803.2	0.0	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %
Workforce Development	16,060.9	0.0	16,060.9	15,726.8	15,726.8	0.0	0.0	15,726.8	-334.1	-2.1 %
Unemployment Insurance	869.2	0.0	869.2	840.5	840.5	0.0	0.0	840.5	-28.7	-3.3 %
Appropriation Total	**17,733.3**	**0.0**	**17,733.3**	**17,332.5**	**17,332.5**	**0.0**	**0.0**	**17,332.5**	**-400.8**	**-2.3 %**
Vocational Rehabilitation										
Client Services	4,638.3	0.0	4,638.3	4,673.6	4,673.6	0.0	0.0	4,673.6	35.3	0.8 %
Special Projects	167.0	0.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Vocational Rehabilitation (continued)										
Appropriation Total	**4,805.3**	**0.0**	**4,805.3**	**4,840.6**	**4,840.6**	**0.0**	**0.0**	**4,840.6**	**35.3**	**0.7 %**
AVTEC										
Alaska Vocational Tech Center	10,125.8	0.0	10,125.8	9,995.8	9,995.8	0.0	0.0	9,995.8	-130.0	-1.3 %
Appropriation Total	**10,125.8**	**0.0**	**10,125.8**	**9,995.8**	**9,995.8**	**0.0**	**0.0**	**9,995.8**	**-130.0**	**-1.3 %**
Agency Total	**57,284.4**	**0.0**	**57,284.4**	**56,474.8**	**56,474.8**	**0.0**	**0.0**	**56,474.8**	**-809.6**	**-1.4 %**
Funding Summary										
Unrestricted General (UGF)	20,992.0	0.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %
Designated General (DGF)	36,292.4	0.0	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Criminal Division										
First Judicial District	2,059.2	0.0	2,059.2	2,041.7	2,041.7	0.0	0.0	2,041.7	-17.5	-0.8 %
Second Judicial District	1,086.4	0.0	1,086.4	1,368.8	1,368.8	0.0	0.0	1,368.8	282.4	26.0 %
Third Judicial: Anchorage	7,279.4	0.0	7,279.4	7,627.2	7,627.2	0.0	0.0	7,627.2	347.8	4.8 %
Third JD: Outside Anchorage	5,301.4	0.0	5,301.4	5,192.1	5,192.1	0.0	0.0	5,192.1	-109.3	-2.1 %
Fourth Judicial District	5,618.7	0.0	5,618.7	5,876.4	5,876.4	0.0	0.0	5,876.4	257.7	4.6 %
Criminal Justice Litigation	1,896.4	0.0	1,896.4	2,036.3	2,036.3	0.0	0.0	2,036.3	139.9	7.4 %
Criminal Appeals/Special Lit	4,142.3	0.0	4,142.3	4,309.3	4,309.3	0.0	0.0	4,309.3	167.0	4.0 %
Appropriation Total	**27,383.8**	**0.0**	**27,383.8**	**28,451.8**	**28,451.8**	**0.0**	**0.0**	**28,451.8**	**1,068.0**	**3.9 %**
Civil Division										
Dep. Attny General's Office	278.7	0.0	278.7	278.7	278.7	0.0	0.0	278.7	0.0	
Child Protection	5,269.9	0.0	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %
Commercial and Fair Business	994.1	0.0	994.1	1,028.4	1,028.4	0.0	0.0	1,028.4	34.3	3.5 %
Environmental Law	528.0	0.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %
Human Services	1,398.3	0.0	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %
Labor and State Affairs	2,157.8	0.0	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %
Legislation/Regulations	894.3	0.0	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %
Natural Resources	6,829.4	0.0	6,829.4	5,294.7	5,294.7	0.0	0.0	5,294.7	-1,534.7	-22.5 %
Opinions, Appeals and Ethics	1,255.0	0.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %
Reg Affairs Public Advocacy	2,803.5	0.0	2,803.5	2,818.5	2,818.5	0.0	0.0	2,818.5	15.0	0.5 %
Special Litigation	952.6	0.0	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %
Information & Project Support	232.5	0.0	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %
Appropriation Total	**23,594.1**	**0.0**	**23,594.1**	**22,321.5**	**22,321.5**	**0.0**	**0.0**	**22,321.5**	**-1,272.6**	**-5.4 %**
Administration and Support										
Office of the Attorney General	620.8	0.0	620.8	620.8	620.8	0.0	0.0	620.8	0.0	
Administrative Services	1,006.9	0.0	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %
Law State Facilities Rent	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
Appropriation Total	**2,513.9**	**0.0**	**2,513.9**	**2,531.6**	**2,531.6**	**0.0**	**0.0**	**2,531.6**	**17.7**	**0.7 %**
Agency Total	**53,491.8**	**0.0**	**53,491.8**	**53,304.9**	**53,304.9**	**0.0**	**0.0**	**53,304.9**	**-186.9**	**-0.3 %**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Funding Summary										
Unrestricted General (UGF)	50,624.8	0.0	50,624.8	50,422.7	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %
Designated General (DGF)	2,867.0	0.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2	0.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Military and Veterans' Affairs										
Office of the Commissioner	2,404.6	0.0	2,404.6	3,128.0	3,128.0	0.0	0.0	3,128.0	723.4	30.1 %
Homeland Security & Emerg Mgt	2,460.7	0.0	2,460.7	2,491.0	2,491.0	0.0	0.0	2,491.0	30.3	1.2 %
Local Emergency Planning Comm	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
National Guard Military Hdqtrs	489.2	0.0	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %
Army Guard Facilities Maint.	2,686.2	0.0	2,686.2	2,730.9	2,730.9	0.0	0.0	2,730.9	44.7	1.7 %
Air Guard Facilities Maint.	1,671.4	131.4	1,802.8	1,931.2	1,931.2	0.0	0.0	1,931.2	128.4	7.1 %
Alaska Military Youth Academy	4,568.1	0.0	4,568.1	4,655.3	4,655.3	0.0	0.0	4,655.3	87.2	1.9 %
Veterans' Services	1,792.6	0.0	1,792.6	1,793.9	1,793.9	0.0	0.0	1,793.9	1.3	0.1 %
State Active Duty	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Appropriation Total	**16,377.8**	**131.4**	**16,509.2**	**17,035.3**	**17,035.3**	**0.0**	**0.0**	**17,035.3**	**526.1**	**3.2 %**
Agency Total	**16,377.8**	**131.4**	**16,509.2**	**17,035.3**	**17,035.3**	**0.0**	**0.0**	**17,035.3**	**526.1**	**3.2 %**
Funding Summary										
Unrestricted General (UGF)	16,349.4	131.4	16,480.8	17,006.9	17,006.9	0.0	0.0	17,006.9	526.1	3.2 %
Designated General (DGF)	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Administration & Support										
Commissioner's Office	8,484.2	0.0	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1	-86.1 %
Project Mgmt & Permitting	942.1	-100.0	842.1	899.7	899.7	0.0	0.0	899.7	57.6	6.8 %
Administrative Services	2,345.1	0.0	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7	2.2 %
Information Resource Mgmt.	3,230.5	0.0	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5	-1.0 %
Interdepartmental Chargebacks	1,181.1	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	
Facilities	2,717.9	0.0	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %
Recorder's Office/UCC	3,795.4	0.0	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %
Public Information Center	547.3	0.0	547.3	554.8	554.8	0.0	0.0	554.8	7.5	1.4 %
Appropriation Total	**23,243.6**	**-100.0**	**23,143.6**	**15,855.1**	**15,855.1**	**0.0**	**0.0**	**15,855.1**	**-7,288.5**	**-31.5 %**
Oil & Gas										
Oil & Gas	8,695.3	0.0	8,695.3	9,242.4	9,242.4	0.0	0.0	9,242.4	547.1	6.3 %
Appropriation Total	**8,695.3**	**0.0**	**8,695.3**	**9,242.4**	**9,242.4**	**0.0**	**0.0**	**9,242.4**	**547.1**	**6.3 %**
Fire, Land & Water Resources										
Mining, Land & Water	23,084.8	0.0	23,084.8	23,070.9	23,070.9	0.0	0.0	23,070.9	-13.9	-0.1 %
Forest Management & Develop	3,377.4	0.0	3,377.4	3,431.7	3,431.7	0.0	0.0	3,431.7	54.3	1.6 %
Geological/Geophysical Surveys	4,078.8	0.0	4,078.8	4,130.3	4,130.3	0.0	0.0	4,130.3	51.5	1.3 %
Fire Suppression Preparedness	15,985.8	0.0	15,985.8	18,015.3	18,015.3	0.0	0.0	18,015.3	2,029.5	12.7 %
Fire Suppression Activity	5,973.0	0.0	5,973.0	5,241.0	5,241.0	0.0	0.0	5,241.0	-732.0	-12.3 %
Appropriation Total	**52,499.8**	**0.0**	**52,499.8**	**53,889.2**	**53,889.2**	**0.0**	**0.0**	**53,889.2**	**1,389.4**	**2.6 %**
Agriculture										
Agricultural Development	1,521.3	0.0	1,521.3	1,682.8	1,682.8	5.0	0.0	1,687.8	166.5	10.9 %
N. Latitude Plant Material Ctr	1,666.3	0.0	1,666.3	1,635.1	1,635.1	10.0	0.0	1,645.1	-21.2	-1.3 %
Agr Revolving Loan Pgm Admin	495.7	0.0	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %
Appropriation Total	**3,683.3**	**0.0**	**3,683.3**	**3,739.6**	**3,739.6**	**15.0**	**0.0**	**3,754.6**	**71.3**	**1.9 %**
Parks & Outdoor Recreation										
Parks Management & Access	9,149.2	0.0	9,149.2	9,370.4	9,370.4	0.0	0.0	9,370.4	221.2	2.4 %
History & Archaeology	452.5	0.0	452.5	462.6	462.6	0.0	0.0	462.6	10.1	2.2 %

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Parks & Outdoor Recreation (continued)										
Appropriation Total	9,601.7	0.0	9,601.7	9,833.0	9,833.0	0.0	0.0	9,833.0	231.3	2.4 %
Agency Total	97,723.7	-100.0	97,623.7	92,559.3	92,559.3	15.0	0.0	92,574.3	-5,049.4	-5.2 %
Funding Summary										
Unrestricted General (UGF)	66,729.5	-100.0	66,629.5	58,240.0	58,240.0	10.0	0.0	58,250.0	-8,379.5	-12.6 %
Designated General (DGF)	30,994.2	0.0	30,994.2	34,319.3	34,319.3	5.0	0.0	34,324.3	3,330.1	10.7 %

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Fire and Life Safety										
Fire & Life Safety	3,868.6	0.0	3,868.6	4,102.5	4,102.5	0.0	0.0	4,102.5	233.9	6.0 %
AK Fire Standards Council	107.1	0.0	107.1	107.6	107.6	0.0	0.0	107.6	0.5	0.5 %
Appropriation Total	**3,975.7**	**0.0**	**3,975.7**	**4,210.1**	**4,210.1**	**0.0**	**0.0**	**4,210.1**	**234.4**	**5.9 %**
Alaska State Troopers										
Special Projects	96.3	0.0	96.3	96.6	96.6	0.0	0.0	96.6	0.3	0.3 %
Alaska Bureau of Hwy Patrol	1,417.4	0.0	1,417.4	1,329.1	1,329.1	0.0	0.0	1,329.1	-88.3	-6.2 %
AK Bureau of Judicial Svcs	4,526.2	0.0	4,526.2	4,541.1	4,541.1	0.0	0.0	4,541.1	14.9	0.3 %
Prisoner Transportation	2,284.2	0.0	2,284.2	1,884.2	1,884.2	0.0	0.0	1,884.2	-400.0	-17.5 %
Search and Rescue	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0	
Rural Trooper Housing	2,957.9	0.0	2,957.9	2,810.0	2,810.0	0.0	0.0	2,810.0	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	7,621.8	0.0	7,621.8	7,646.9	7,646.9	0.0	0.0	7,646.9	25.1	0.3 %
AST Detachments	71,489.2	0.0	71,489.2	72,357.3	72,357.3	0.0	0.0	72,357.3	868.1	1.2 %
Alaska Bureau of Investigation	3,138.3	0.0	3,138.3	3,611.5	3,611.5	0.0	0.0	3,611.5	473.2	15.1 %
Alaska Wildlife Troopers	20,510.7	0.0	20,510.7	20,446.5	20,446.5	0.0	0.0	20,446.5	-64.2	-0.3 %
AK Wildlife Troopers Aircraft	3,367.0	0.0	3,367.0	3,567.3	3,567.3	0.0	0.0	3,567.3	200.3	5.9 %
AK Wildlife Troopers Marine	2,038.3	0.0	2,038.3	2,173.1	2,173.1	0.0	0.0	2,173.1	134.8	6.6 %
Appropriation Total	**120,022.8**	**0.0**	**120,022.8**	**121,039.1**	**121,039.1**	**0.0**	**0.0**	**121,039.1**	**1,016.3**	**0.8 %**
Village Public Safety Officers										
Village Public Safety Ofcr Pg	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %
Appropriation Total	**13,457.7**	**0.0**	**13,457.7**	**13,977.4**	**13,977.4**	**0.0**	**0.0**	**13,977.4**	**519.7**	**3.9 %**
AK Police Standards Council										
AK Police Standards Council	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %
Appropriation Total	**1,286.9**	**0.0**	**1,286.9**	**1,288.4**	**1,288.4**	**0.0**	**0.0**	**1,288.4**	**1.5**	**0.1 %**
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,570.2	0.0	12,570.2	12,649.6	12,649.6	0.0	0.0	12,649.6	79.4	0.6 %
Appropriation Total	**12,570.2**	**0.0**	**12,570.2**	**12,649.6**	**12,649.6**	**0.0**	**0.0**	**12,649.6**	**79.4**	**0.6 %**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Statewide Support										
Commissioner's Office	980.9	0.0	980.9	954.9	954.9	0.0	0.0	954.9	-26.0	-2.7 %
Training Academy	1,646.5	0.0	1,646.5	1,663.7	1,663.7	0.0	0.0	1,663.7	17.2	1.0 %
Administrative Services	3,035.2	0.0	3,035.2	2,921.4	2,921.4	0.0	0.0	2,921.4	-113.8	-3.7 %
Civil Air Patrol	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %
Information Systems	0.0	0.0	0.0	1,714.4	1,714.4	0.0	0.0	1,714.4	1,714.4	>999 %
Crim Just Information Systems	0.0	0.0	0.0	4,234.3	4,234.3	0.0	0.0	4,234.3	4,234.3	>999 %
Statewide Info Technology Svcs	5,384.0	0.0	5,384.0	0.0	0.0	0.0	0.0	0.0	-5,384.0	-100.0 %
Laboratory Services	4,969.0	0.0	4,969.0	5,053.8	5,053.8	0.0	0.0	5,053.8	84.8	1.7 %
DPS State Facilities Rent	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0	
Appropriation Total	**16,583.5**	**0.0**	**16,583.5**	**16,959.2**	**16,959.2**	**0.0**	**0.0**	**16,959.2**	**375.7**	**2.3 %**
Agency Total	**167,896.8**	**0.0**	**167,896.8**	**170,123.8**	**170,123.8**	**0.0**	**0.0**	**170,123.8**	**2,227.0**	**1.3 %**
Funding Summary										
Unrestricted General (UGF)	159,549.2	0.0	159,549.2	161,822.8	161,822.8	0.0	0.0	161,822.8	2,273.6	1.4 %
Designated General (DGF)	8,347.6	0.0	8,347.6	8,301.0	8,301.0	0.0	0.0	8,301.0	-46.6	-0.6 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Taxation and Treasury										
Tax Division	14,047.4	0.0	14,047.4	14,233.2	14,233.2	29.8	0.0	14,263.0	215.6	1.5 %
Treasury Division	3,739.3	0.0	3,739.3	3,220.3	3,220.3	0.0	0.0	3,220.3	-519.0	-13.9 %
Unclaimed Property	584.5	0.0	584.5	523.8	523.8	0.0	0.0	523.8	-60.7	-10.4 %
Perm Fund Dividend Division	373.0	0.0	373.0	373.3	373.3	30.0	0.0	403.3	30.3	8.1 %
Appropriation Total	**18,744.2**	**0.0**	**18,744.2**	**18,350.6**	**18,350.6**	**59.8**	**0.0**	**18,410.4**	**-333.8**	**-1.8 %**
Child Support Services										
Child Support Services	7,861.8	0.0	7,861.8	7,817.3	7,817.3	3.4	0.0	7,820.7	-41.1	-0.5 %
Appropriation Total	**7,861.8**	**0.0**	**7,861.8**	**7,817.3**	**7,817.3**	**3.4**	**0.0**	**7,820.7**	**-41.1**	**-0.5 %**
Administration and Support										
Commissioner's Office	134.7	0.0	134.7	134.7	134.7	0.0	0.0	134.7	0.0	
Administrative Services	518.4	0.0	518.4	526.6	526.6	0.0	0.0	526.6	8.2	1.6 %
Appropriation Total	**653.1**	**0.0**	**653.1**	**661.3**	**661.3**	**0.0**	**0.0**	**661.3**	**8.2**	**1.3 %**
Mental Health Trust Authority										
Mental Health Trust Operations	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
Long Term Care Ombudsman	463.3	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
Appropriation Total	**963.3**	**0.0**	**963.3**	**1,000.8**	**1,000.8**	**0.0**	**0.0**	**1,000.8**	**37.5**	**3.9 %**
Agency Total	**28,222.4**	**0.0**	**28,222.4**	**27,830.0**	**27,830.0**	**63.2**	**0.0**	**27,893.2**	**-329.2**	**-1.2 %**
Funding Summary										
Unrestricted General (UGF)	25,584.9	0.0	25,584.9	25,232.2	25,232.2	63.2	0.0	25,295.4	-289.5	-1.1 %
Designated General (DGF)	2,637.5	0.0	2,637.5	2,597.8	2,597.8	0.0	0.0	2,597.8	-39.7	-1.5 %

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Administration and Support										
Commissioner's Office	1,010.9	0.0	1,010.9	1,011.5	1,011.5	0.0	0.0	1,011.5	0.6	0.1 %
Contracting and Appeals	18.0	0.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %
EE/Civil Rights	253.0	0.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %
Statewide Admin Services	1,944.4	0.0	1,944.4	1,927.3	1,927.3	0.0	0.0	1,927.3	-17.1	-0.9 %
Info Systems and Services	2,519.4	0.0	2,519.4	2,465.7	2,465.7	0.0	0.0	2,465.7	-53.7	-2.1 %
Human Resources	801.7	0.0	801.7	801.7	801.7	0.0	0.0	801.7	0.0	
Statewide Procurement	1,010.8	0.0	1,010.8	1,042.6	1,042.6	0.0	0.0	1,042.6	31.8	3.1 %
Central Support Svcs	573.0	0.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %
Northern Support Services	686.4	0.0	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %
Southcoast Support Services	496.1	0.0	496.1	802.0	802.0	0.0	0.0	802.0	305.9	61.7 %
Statewide Aviation	223.7	0.0	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %
Program Development & Planning	268.6	0.0	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %
Measurement Standards	4,058.2	0.0	4,058.2	4,101.0	4,101.0	0.0	0.0	4,101.0	42.8	1.1 %
Appropriation Total	**13,864.2**	**0.0**	**13,864.2**	**14,185.9**	**14,185.9**	**0.0**	**0.0**	**14,185.9**	**321.7**	**2.3 %**
Design, Engineering & Constr.										
Statewide Public Facilities	101.1	0.0	101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %
SW Design & Engineering Svcs	98.2	0.0	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %
Harbor Program Development	320.1	0.0	320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %
Central Design & Eng Svcs	654.1	0.0	654.1	656.7	656.7	0.0	0.0	656.7	2.6	0.4 %
Northern Design & Eng Svcs	252.6	0.0	252.6	258.5	258.5	0.0	0.0	258.5	5.9	2.3 %
Southcoast Design & Eng Svcs	315.2	0.0	315.2	325.7	325.7	0.0	0.0	325.7	10.5	3.3 %
Central Construction & CIP	97.7	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	
Northern Construction & CIP	163.1	0.0	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %
Southcoast Region Construction	55.2	0.0	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %
Appropriation Total	**2,057.3**	**0.0**	**2,057.3**	**1,622.9**	**1,622.9**	**0.0**	**0.0**	**1,622.9**	**-434.4**	**-21.1 %**
Highways/Aviation & Facilities										
Facilities Services	0.0	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %
Central Region Facilities	6,900.0	0.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %
Northern Region Facilities	10,785.5	0.0	10,785.5	10,673.3	10,673.3	0.0	0.0	10,673.3	-112.2	-1.0 %

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Highways/Aviation & Facilities										
(continued)										
Southcoast Region Facilities	3,451.8	0.0	3,451.8	3,214.6	3,214.6	0.0	0.0	3,214.6	-237.2	-6.9 %
Traffic Signal Management	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	
Central Highways and Aviation	33,850.7	0.0	33,850.7	34,244.8	34,244.8	0.0	0.0	34,244.8	394.1	1.2 %
Northern Highways & Aviation	48,804.7	0.0	48,804.7	49,999.8	49,999.8	0.0	0.0	49,999.8	1,195.1	2.4 %
Southcoast Highways & Aviation	17,285.6	0.0	17,285.6	18,014.8	18,014.8	0.0	0.0	18,014.8	729.2	4.2 %
Appropriation Total	**122,837.6**	**0.0**	**122,837.6**	**125,047.2**	**125,047.2**	**0.0**	**0.0**	**125,047.2**	**2,209.6**	**1.8 %**
Marine Highway System										
Marine Vessel Operations	101,253.6	0.0	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %
Marine Vessel Fuel	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %
Marine Engineering	1,567.1	0.0	1,567.1	1,677.0	1,677.0	0.0	0.0	1,677.0	109.9	7.0 %
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	
Reservations and Marketing	2,009.3	0.0	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %
Marine Shore Operations	7,927.2	0.0	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %
Vessel Operations Management	4,005.4	0.0	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %
Appropriation Total	**138,634.0**	**0.0**	**138,634.0**	**138,075.5**	**138,075.5**	**0.0**	**0.0**	**138,075.5**	**-558.5**	**-0.4 %**
Agency Total	**277,393.1**	**0.0**	**277,393.1**	**278,931.5**	**278,931.5**	**0.0**	**0.0**	**278,931.5**	**1,538.4**	**0.6 %**
Funding Summary										
Unrestricted General (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
Designated General (DGF)	142,201.3	0.0	142,201.3	98,821.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
University of Alaska										
Systemwide Reduction/Addition	1.0	0.0	1.0	9,540.8	9,540.8	0.0	0.0	9,540.8	9,539.8	>999 %
Statewide Services	26,687.9	0.0	26,687.9	21,274.8	21,274.8	0.0	0.0	21,274.8	-5,413.1	-20.3 %
Office of Info Technology	13,716.8	0.0	13,716.8	13,716.8	13,716.8	0.0	0.0	13,716.8	0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Anchorage Campus	216,611.5	0.0	216,611.5	217,111.0	217,111.0	0.0	0.0	216,611.5	0.0	
Small Business Development Ctr	1,509.6	0.0	1,509.6	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0	
Kenai Peninsula College	14,881.7	0.0	14,881.7	14,881.7	14,881.7	0.0	0.0	14,881.7	0.0	
Kodiak College	4,739.8	0.0	4,739.8	4,739.8	4,739.8	0.0	0.0	4,739.8	0.0	
Matanuska-Susitna College	12,909.3	0.0	12,909.3	12,909.3	12,909.3	0.0	0.0	12,909.3	0.0	
Prince William Sound College	5,646.2	0.0	5,646.2	5,646.2	5,646.2	0.0	0.0	5,646.2	0.0	
Bristol Bay Campus	2,343.5	0.0	2,343.5	2,343.5	2,343.5	0.0	0.0	2,343.5	0.0	
Chukchi Campus	1,350.5	0.0	1,350.5	1,350.5	1,350.5	0.0	0.0	1,350.5	0.0	
College of Rural & Comm Dev	7,675.4	0.0	7,675.4	7,675.4	7,675.4	0.0	0.0	7,675.4	0.0	
Fairbanks Campus	215,676.0	0.0	215,676.0	215,676.0	215,676.0	0.0	0.0	215,676.0	0.0	
Interior Alaska Campus	3,262.8	0.0	3,262.8	3,262.8	3,262.8	0.0	0.0	3,262.8	0.0	
Kuskokwim Campus	5,023.2	0.0	5,023.2	5,023.2	5,023.2	0.0	0.0	5,023.2	0.0	
Northwest Campus	1,943.9	0.0	1,943.9	1,943.9	1,943.9	0.0	0.0	1,943.9	0.0	
Fairbanks Organized Research	55,452.3	0.0	55,452.3	55,452.3	55,452.3	0.0	0.0	55,452.3	0.0	
UAF Community and Tech College	12,414.5	0.0	12,414.5	12,414.5	12,414.5	0.0	0.0	12,414.5	0.0	
Juneau Campus	36,379.4	0.0	36,379.4	36,379.4	36,379.4	0.0	0.0	36,379.4	0.0	
Ketchikan Campus	4,451.6	0.0	4,451.6	4,451.6	4,451.6	0.0	0.0	4,451.6	0.0	
Sitka Campus	5,948.0	0.0	5,948.0	5,948.0	5,948.0	0.0	0.0	5,948.0	0.0	
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	0.0	0.0	3,934.6	3,934.6	>999 %
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	0.0	0.0	1,478.5	1,478.5	>999 %
Appropriation Total	**648,624.9**	**0.0**	**648,624.9**	**658,664.2**	**658,664.2**	**0.0**	**0.0**	**658,164.7**	**9,539.8**	**1.5 %**
Agency Total	**648,624.9**	**0.0**	**648,624.9**	**658,664.2**	**658,664.2**	**0.0**	**0.0**	**658,164.7**	**9,539.8**	**1.5 %**
Funding Summary										
Unrestricted General (UGF)	317,033.5	0.0	317,033.5	327,033.5	327,033.5	0.0	0.0	327,033.5	10,000.0	3.2 %
Designated General (DGF)	331,591.4	0.0	331,591.4	331,630.7	331,630.7	0.0	0.0	331,131.2	-460.2	-0.1 %

Numbers and Language
Fund Groups: General Funds

Agency: Executive Branch-wide Appropriations

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Exec Branch-wide Appropriation										
State-wide Efficiency Efforts	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**-786.5**	**-786.5**	**0.0**	**0.0**	**-786.5**	**-786.5**	**<-999 %**
Agency Total	**0.0**	**0.0**	**0.0**	**-786.5**	**-786.5**	**0.0**	**0.0**	**-786.5**	**-786.5**	**<-999 %**
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %

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Numbers and Language
Fund Groups: General Funds

Agency: Judiciary

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Alaska Court System										
Appellate Courts	7,106.4	0.0	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	
Trial Courts	81,504.9	0.0	81,504.9	82,014.9	82,014.9	0.0	0.0	82,014.9	510.0	0.6 %
Administration and Support	10,263.1	0.0	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0	
Appropriation Total	**98,874.4**	**0.0**	**98,874.4**	**99,384.4**	**99,384.4**	**0.0**	**0.0**	**99,384.4**	**510.0**	**0.5 %**
Therapeutic Courts										
Therapeutic Courts	4,729.9	0.0	4,729.9	4,826.2	4,826.2	0.0	0.0	4,826.2	96.3	2.0 %
Appropriation Total	**4,729.9**	**0.0**	**4,729.9**	**4,826.2**	**4,826.2**	**0.0**	**0.0**	**4,826.2**	**96.3**	**2.0 %**
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0	
Appropriation Total	**441.5**	**0.0**	**441.5**	**441.5**	**441.5**	**0.0**	**0.0**	**441.5**	**0.0**	
Judicial Council										
Judicial Council	1,310.8	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	
Appropriation Total	**1,310.8**	**0.0**	**1,310.8**	**1,310.8**	**1,310.8**	**0.0**	**0.0**	**1,310.8**	**0.0**	
Agency Total	**105,356.6**	**0.0**	**105,356.6**	**105,962.9**	**105,962.9**	**0.0**	**0.0**	**105,962.9**	**606.3**	**0.6 %**
Funding Summary										
Unrestricted General (UGF)	104,838.6	0.0	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: Legislature

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Budget and Audit Committee										
Legislative Audit	4,558.1	0.0	4,520.1	4,720.9	4,720.9	0.0	0.0	4,720.9	200.8	4.4 %
Legislative Finance	6,803.7	-675.0	6,121.7	6,778.7	6,778.7	0.0	0.0	6,778.7	657.0	10.7 %
Committee Expenses	1,609.7	0.0	821.5	1,909.7	1,909.7	0.0	0.0	1,909.7	1,088.2	132.5 %
Appropriation Total	**12,971.5**	**-675.0**	**11,463.3**	**13,409.3**	**13,409.3**	**0.0**	**0.0**	**13,409.3**	**1,946.0**	**17.0 %**
Legislative Council										
Salaries and Allowances	6,479.7	0.0	6,082.8	6,479.7	6,479.7	0.0	0.0	6,479.7	396.9	6.5 %
Administrative Services	9,688.4	-366.7	9,557.8	9,688.4	9,688.4	0.0	0.0	9,688.4	130.6	1.4 %
Council and Subcommittees	692.0	0.0	231.0	682.0	682.0	0.0	0.0	682.0	451.0	195.2 %
Legal and Research Services	4,566.9	0.0	4,378.8	4,566.9	4,566.9	0.0	0.0	4,566.9	188.1	4.3 %
Select Committee on Ethics	253.5	0.0	252.5	253.5	253.5	0.0	0.0	253.5	1.0	0.4 %
Office of Victims Rights	971.6	0.0	921.2	971.6	971.6	-167.6	0.0	804.0	-117.2	-12.7 %
Ombudsman	1,277.0	0.0	1,223.0	1,277.0	1,277.0	0.0	0.0	1,277.0	54.0	4.4 %
LEG State Facilities Rent	1,594.2	0.0	1,568.9	1,641.8	1,641.8	0.0	0.0	1,641.8	72.9	4.6 %
Appropriation Total	**25,523.3**	**-366.7**	**24,216.0**	**25,560.9**	**25,560.9**	**-167.6**	**0.0**	**25,393.3**	**1,177.3**	**4.9 %**
Information and Teleconference										
Information and Teleconference	3,178.5	-75.0	2,911.2	3,178.5	3,178.5	0.0	0.0	3,178.5	267.3	9.2 %
Appropriation Total	**3,178.5**	**-75.0**	**2,911.2**	**3,178.5**	**3,178.5**	**0.0**	**0.0**	**3,178.5**	**267.3**	**9.2 %**
Legislative Operating Budget										
Legislative Operating Budget	10,889.0	-1,200.0	9,324.3	10,864.0	10,864.0	0.0	0.0	10,864.0	1,539.7	16.5 %
Session Expenses	8,979.5	0.0	8,631.2	8,955.2	8,955.2	0.0	0.0	8,955.2	324.0	3.8 %
Special Session/Contingency	698.0	0.0	696.2	698.0	698.0	0.0	0.0	698.0	1.8	0.3 %
Appropriation Total	**20,566.5**	**-1,200.0**	**18,651.7**	**20,517.2**	**20,517.2**	**0.0**	**0.0**	**20,517.2**	**1,865.5**	**10.0 %**
House Session Per Diem										
90-Day Session House	977.6	0.0	965.8	977.6	977.6	0.0	0.0	977.6	11.8	1.2 %
30-Day Extended Session House	325.9	0.0	276.9	325.9	325.9	0.0	0.0	325.9	49.0	17.7 %
Appropriation Total	**1,303.5**	**0.0**	**1,242.7**	**1,303.5**	**1,303.5**	**0.0**	**0.0**	**1,303.5**	**60.8**	**4.9 %**

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Numbers and Language
Fund Groups: General Funds

Agency: Legislature

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	478.1	488.8	488.8	0.0	0.0	488.8	10.7	2.2 %
30-Day Extended Session Senate	162.9	0.0	138.6	162.9	162.9	0.0	0.0	162.9	24.3	17.5 %
Appropriation Total	**651.7**	**0.0**	**616.7**	**651.7**	**651.7**	**0.0**	**0.0**	**651.7**	**35.0**	**5.7 %**
Agency Total	**64,195.0**	**-2,316.7**	**59,101.6**	**64,621.1**	**64,621.1**	**-167.6**	**0.0**	**64,453.5**	**5,351.9**	**9.1 %**
Funding Summary										
Unrestricted General (UGF)	63,587.1	-2,438.0	58,372.4	64,300.0	64,300.0	-167.6	0.0	64,132.4	5,760.0	9.9 %
Designated General (DGF)	607.9	121.3	729.2	321.1	321.1	0.0	0.0	321.1	-408.1	-56.0 %

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Numbers and Language
Fund Groups: General Funds

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	0.0	1,215.7	1,215.7	1,215.7	0.0	0.0	1,215.7	0.0	
Appropriation Total	**1,215.7**	**0.0**	**1,215.7**	**1,215.7**	**1,215.7**	**0.0**	**0.0**	**1,215.7**	**0.0**	
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.2	-100.0 %
Mat-Su Borough Deep Water Port	709.9	0.0	709.9	709.1	709.1	0.0	0.0	709.1	-0.8	-0.1 %
Aleutians East Bor. False Pass	157.7	0.0	157.7	162.2	162.2	0.0	0.0	162.2	4.5	2.9 %
City of Valdez Harbor	207.9	0.0	207.9	207.2	207.2	0.0	0.0	207.2	-0.7	-0.3 %
Aleautians East Borough	274.7	0.0	274.7	234.3	234.3	0.0	0.0	234.3	-40.4	-14.7 %
FNS Borough Eielson AFB	333.0	0.0	333.0	338.3	338.3	0.0	0.0	338.3	5.3	1.6 %
City of Unalaska Harbor	367.9	0.0	367.9	369.5	369.5	0.0	0.0	369.5	1.6	0.4 %
Appropriation Total	**2,050.9**	**0.0**	**2,050.9**	**2,020.6**	**2,020.6**	**0.0**	**0.0**	**2,020.6**	**-30.3**	**-1.5 %**
Capital Projects(AS 42.45.065)										
Kodiak Electric Association	943.7	0.0	943.7	943.7	943.7	0.0	0.0	943.7	0.0	
Copper Valley Electric Assoc	351.2	0.0	351.2	351.2	351.2	0.0	0.0	351.2	0.0	
Appropriation Total	**1,294.9**	**0.0**	**1,294.9**	**1,294.9**	**1,294.9**	**0.0**	**0.0**	**1,294.9**	**0.0**	
Jail Construction Bonds										
Muni Jail Construction Reimb	16,376.9	0.0	16,376.9	16,373.6	16,373.6	0.0	0.0	16,373.6	-3.3	
Appropriation Total	**16,376.9**	**0.0**	**16,376.9**	**16,373.6**	**16,373.6**	**0.0**	**0.0**	**16,373.6**	**-3.3**	
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	
Appropriation Total	**3,303.5**	**0.0**	**3,303.5**	**3,303.5**	**3,303.5**	**0.0**	**0.0**	**3,303.5**	**0.0**	
Certificates of Participation										
Certificates of Participation	2,892.2	0.0	2,892.2	2,892.7	2,892.7	0.0	0.0	2,892.7	0.5	
Appropriation Total	**2,892.2**	**0.0**	**2,892.2**	**2,892.7**	**2,892.7**	**0.0**	**0.0**	**2,892.7**	**0.5**	

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
School Debt Reimbursement										
School Debt Reimbursement	115,956.6	0.0	115,956.6	108,057.3	108,057.3	0.0	0.0	108,057.3	-7,899.3	-6.8 %
Appropriation Total	**115,956.6**	**0.0**	**115,956.6**	**108,057.3**	**108,057.3**	**0.0**	**0.0**	**108,057.3**	**-7,899.3**	**-6.8 %**
General Obligation Bonds										
FY18 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2009A General Obligation Bonds	8,000.3	0.0	8,000.3	7,960.4	7,960.4	0.0	0.0	7,960.4	-39.9	-0.5 %
2010A General Obligation Bonds	4,560.9	0.0	4,560.9	4,560.9	4,560.9	0.0	0.0	4,560.9	0.0	
2010B General Obligation Bonds	176.2	0.0	176.2	176.1	176.1	0.0	0.0	176.1	-0.1	-0.1 %
2012A General Obligation Bonds	28,839.0	0.0	28,839.0	28,767.0	28,767.0	0.0	0.0	28,767.0	-72.0	-0.2 %
2013A General Obligation Bonds	33.2	0.0	33.2	33.2	33.2	0.0	0.0	33.2	0.0	
2013B General Obligation Bonds	16,169.0	0.0	16,169.0	5,169.1	5,169.1	0.0	0.0	5,169.1	-10,999.9	-68.0 %
2015B General Obligation Bonds	4,721.3	0.0	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0	
2016A General Obligation Bonds	11,256.4	0.0	11,256.4	11,108.1	11,108.1	0.0	0.0	11,108.1	-148.3	-1.3 %
2016B General Obligation Bonds	11,071.0	0.0	11,071.0	10,952.5	10,952.5	0.0	0.0	10,952.5	-118.5	-1.1 %
2018A General Obligation Bonds	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	>999 %
GO Bond Fees	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
GO Bond Arbitrage Rebate	100.0	0.0	100.0	200.0	200.0	0.0	0.0	200.0	100.0	100.0 %
Appropriation Total	**84,930.3**	**0.0**	**84,930.3**	**77,651.6**	**77,651.6**	**0.0**	**0.0**	**77,651.6**	**-7,278.7**	**-8.6 %**
Oil&Gas Tax Credits Financing										
Oil&Gas Tax Credits Financing	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	27,000.0	27,000.0	>999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27,000.0**	**0.0**	**27,000.0**	**27,000.0**	**>999 %**
Agency Total	**228,021.0**	**0.0**	**228,021.0**	**212,809.9**	**212,809.9**	**27,000.0**	**0.0**	**239,809.9**	**11,788.9**	**5.2 %**
Funding Summary										
Unrestricted General (UGF)	209,416.9	0.0	209,416.9	172,995.4	172,995.4	27,000.0	0.0	199,995.4	-9,421.5	-4.5 %
Designated General (DGF)	18,604.1	0.0	18,604.1	39,814.5	39,814.5	0.0	0.0	39,814.5	21,210.4	114.0 %

Agency: State Retirement Payments

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

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Special Appropriations

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Judgments,Claims & Settlements										
Judgments,Claims & Settlements	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Appropriation Total	**5,740.0**	**3,692.5**	**9,432.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-9,432.5**	**-100.0 %**
Agency Total	**5,740.0**	**3,692.5**	**9,432.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-9,432.5**	**-100.0 %**
Funding Summary										
Unrestricted General (UGF)	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Fund Capitalization

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Fund Caps (no approp out)										
Children's Trust Grant Account	23.9	0.0	23.9	23.3	23.3	0.0	0.0	23.3	-0.6	-2.5 %
Community Assistance Fund	8,000.0	30,000.0	38,000.0	30,000.0	30,000.0	0.0	4,000.0	34,000.0	-4,000.0	-10.5 %
Disaster Relief Fund 1116	2,000.0	10,200.0	12,200.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %
Oil and Gas Tax Credit Fund	57,000.0	0.0	57,000.0	0.0	0.0	100,000.0	0.0	100,000.0	43,000.0	75.4 %
Public Education Fund (FY17)	-17,000.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %
REAA School Fund 1222	40,640.0	0.0	40,640.0	39,661.0	39,661.0	0.0	0.0	39,661.0	-979.0	-2.4 %
Survivors' Fund	70.1	0.0	70.1	48.0	48.0	0.0	0.0	48.0	-22.1	-31.5 %
Derelict Vessel Prevention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	**90,734.0**	**40,200.0**	**130,934.0**	**71,732.3**	**71,732.3**	**100,000.0**	**4,000.0**	**175,732.3**	**44,798.3**	**34.2 %**
Caps Spent as Duplicated Funds										
Crime Victim Comp Fund 1220	125.0	0.0	125.0	70.0	70.0	0.0	0.0	70.0	-55.0	-44.0 %
Appropriation Total	**125.0**	**0.0**	**125.0**	**70.0**	**70.0**	**0.0**	**0.0**	**70.0**	**-55.0**	**-44.0 %**
Fund Capitalization (CapSys)										
Election Fund 1185	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0	-100.0 %
Appropriation Total	**0.0**	**800.0**	**800.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-800.0**	**-100.0 %**
Agency Total	**90,859.0**	**41,000.0**	**131,859.0**	**71,802.3**	**71,802.3**	**100,000.0**	**4,000.0**	**175,802.3**	**43,943.3**	**33.3 %**
Funding Summary										
Unrestricted General (UGF)	90,710.1	11,000.0	101,710.1	39,709.0	39,709.0	100,000.0	4,000.0	143,709.0	41,998.9	41.3 %
Designated General (DGF)	148.9	30,000.0	30,148.9	32,093.3	32,093.3	0.0	0.0	32,093.3	1,944.4	6.4 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Permanent Fund

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

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Fund Transfers

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

Column Definitions

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

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

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

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

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

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

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

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