

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPIn to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Centralized Admin. Services													
Administrative Hearings	84.9	85.4	85.5	85.5	85.5	0.6	0.7 %	0.1	0.1 %	0.0		0.0	
DOA Leases	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8	6.0 %	0.0		0.0		0.0	
Office of the Commissioner	893.3	153.4	1.6	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0		0.0	
Administrative Services	613.7	614.2	614.4	614.4	614.4	0.7	0.1 %	0.2		0.0		0.0	
Finance	6,135.1	6,180.6	5,437.4	5,437.4	5,437.4	-697.7	-11.4 %	-743.2	-12.0 %	0.0		0.0	
Personnel	997.3	321.4	321.4	321.4	321.4	-675.9	-67.8 %	0.0		0.0		0.0	
Labor Relations	1,406.3	1,704.3	1,280.3	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0		0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0	
Retirement and Benefits	194.6	236.0	246.0	246.0	246.0	51.4	26.4 %	10.0	4.2 %	0.0		0.0	
Labor Agreements Misc Items	2.8	37.5	37.5	37.5	37.5	34.7	>999 %	0.0		0.0		0.0	
Appropriation Total	11,408.8	10,471.4	9,162.7	9,162.7	9,162.7	-2,246.1	-19.7 %	-1,308.7	-12.5 %	0.0		0.0	
Shared Services of Alaska													
NPBF Facilities	320.6	481.4	481.4	481.4	481.4	160.8	50.2 %	0.0		0.0		0.0	
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total	327.9	481.4	481.4	481.4	481.4	153.5	46.8 %	0.0		0.0		0.0	
Office of Information Tech													
ALMR	2,037.4	2,303.1	2,303.1	2,303.1	2,303.1	265.7	13.0 %	0.0		0.0		0.0	
SATS	4,696.8	4,462.0	4,465.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0	0.1 %	0.0		0.0	
Appropriation Total	6,734.2	6,765.1	6,768.1	6,768.1	6,768.1	33.9	0.5 %	3.0		0.0		0.0	
Admin State Facilities Rent													
Admin State Facilities Rent	439.2	506.2	506.2	506.2	506.2	67.0	15.3 %	0.0		0.0		0.0	
Appropriation Total	439.2	506.2	506.2	506.2	506.2	67.0	15.3 %	0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0		0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0		0.0		0.0	
Satellite Infrastructure	773.9	779.5	779.5	779.5	779.5	5.6	0.7 %	0.0		0.0		0.0	

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Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Public Communications Services (continued)									
Appropriation Total	3,490.5	3,496.1	3,496.1	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	23,196.1	24,196.1	24,196.1	1,035.3	4.5 %	1,026.0	4.4 %
Public Defender Agency	24,746.4	24,450.7	24,477.2	24,930.7	24,930.7	184.3	0.7 %	480.0	2.0 %
Appropriation Total	47,907.2	47,620.8	47,673.3	49,126.8	49,126.8	1,219.6	2.5 %	1,506.0	3.2 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	602.1	806.6	806.6	806.6	806.6	204.5	34.0 %	0.0	0.0
Appropriation Total	602.1	806.6	806.6	806.6	806.6	204.5	34.0 %	0.0	0.0
Agency Total	70,909.9	70,147.6	68,894.4	70,347.9	70,347.9	-562.0	-0.8 %	200.3	0.3 %
Funding Summary									
Unrestricted General (UGF)	70,909.9	70,147.6	68,894.4	70,347.9	70,347.9	-562.0	-0.8 %	200.3	0.3 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Executive Administration									
Commissioner's Office	74.1	35.3	35.3	35.3	35.3	-38.8	-52.4 %	0.0	0.0
Administrative Services	677.2	644.3	646.0	646.0	646.0	-31.2	-4.6 %	1.7	0.3 %
Appropriation Total	751.3	679.6	681.3	681.3	681.3	-70.0	-9.3 %	1.7	0.3 %
Community and Regional Affairs									
Community & Regional Affairs	6,057.7	6,379.6	6,344.0	6,344.0	6,344.0	286.3	4.7 %	-35.6	-0.6 %
Serve Alaska	209.4	217.7	217.9	217.9	217.9	8.5	4.1 %	0.2	0.1 %
Appropriation Total	6,267.1	6,597.3	6,561.9	6,561.9	6,561.9	294.8	4.7 %	-35.4	-0.5 %
Economic Development									
Economic Development	717.7	783.5	784.6	784.6	784.6	66.9	9.3 %	1.1	0.1 %
Appropriation Total	717.7	783.5	784.6	784.6	784.6	66.9	9.3 %	1.1	0.1 %
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	7.4	532.8	532.8	-850.5	-61.5 %	-519.7	-49.4 %
Appropriation Total	1,383.3	1,052.5	7.4	532.8	532.8	-850.5	-61.5 %	-519.7	-49.4 %
Alaska Energy Authority									
AEA Rural Energy Assistance	1,256.3	874.5	874.5	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	874.5	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	1,000.0	0.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %
Appropriation Total	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0	-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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0			
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0			
 Agency Total	 15,247.5	 11,586.6	 10,508.9	 10,034.3	 10,034.3	 -5,213.2	 -34.2 %	 -1,552.3	 -13.4 %	 -474.6	 -4.5 %	 0.0
Funding Summary												
Unrestricted General (UGF)	15,247.5	11,586.6	10,508.9	10,034.3	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Agency: Department of Corrections

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Administration and Support													
Office of the Commissioner	938.1	1,839.0	1,840.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0		0.0	
Administrative Services	4,028.1	4,104.1	4,111.4	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0		0.0	
Information Technology MIS	2,670.1	2,959.6	2,967.6	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0		0.0	
Research and Records	515.1	654.2	656.7	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	9,865.6	9,865.6	9,865.6	1,424.3	16.9 %	18.8	0.2 %	0.0		0.0	
Population Management													
Pre-Trial Services	2,781.2	10,209.3	10,233.8	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0		0.0	
Correctional Academy	2,429.1	1,423.1	1,424.6	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0		0.0	
Fac-Capital Improvement Unit	464.3	104.8	104.8	1,104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %	0.0	
Institution Director's Office	1,775.4	1,722.0	-4,317.3	1,725.1	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %	0.0	
Classification and Furlough	1,019.8	1,092.3	1,094.9	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0		0.0	
Out-of-State Contractual	238.9	300.0	300.0	300.0	300.0	61.1	25.6 %	0.0		0.0		0.0	
Inmate Transportation	2,524.0	2,671.5	2,671.5	2,946.1	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %	0.0	
Point of Arrest	580.8	628.7	628.7	628.7	628.7	47.9	8.2 %	0.0		0.0		0.0	
Anchorage Correctional Complex	20,339.7	17,265.6	17,274.2	20,491.3	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %	0.0	
Anvil Mtn Correctional Center	5,938.2	6,000.2	6,003.2	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,254.5	13,073.9	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %	0.0	
Fairbanks Correctional Center	11,224.4	10,374.5	10,379.8	11,134.4	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %	0.0	
Goose Creek Corr. Center	38,541.0	38,629.0	38,650.2	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0		0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	4,229.5	4,378.4	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %	0.0	
Lemon Creek Correctional Ctr	9,637.3	8,965.7	8,970.1	9,668.9	9,668.9	31.6	0.3 %	703.2	7.8 %	698.8	7.8 %	0.0	
Mat-Su Correctional Center	5,969.6	6,119.4	6,121.4	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0		0.0	
Palmer Correctional Center	7,003.0	445.1	445.1	445.1	445.1	-6,557.9	-93.6 %	0.0		0.0		0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,980.6	23,465.1	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %	0.0	
Wildwood Correctional Center	14,132.3	13,943.6	13,950.9	14,155.4	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %	0.0	
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	7,259.7	8,104.9	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %	0.0	
Pt MacKenzie Correctional Farm	0.0	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0		0.0	
Prob & Parole Directors Office	860.0	905.8	906.8	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0		0.0	
Statewide Probation and Parole	16,453.2	17,025.8	17,088.4	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0		0.0	

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Agency: Department of Corrections

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Population Management (continued)												
Electronic Monitoring	2,012.3	1,637.5	1,641.3	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0		0.0
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0		0.0
Community Residential Centers	18,255.0	13,473.3	13,473.3	13,473.3	13,473.3	-4,781.7	-26.2 %	0.0		0.0		0.0
Parole Board	1,387.1	1,728.0	1,732.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0		0.0
Appropriation Total	219,281.6	209,277.1	203,411.7	220,901.7	220,901.7	1,620.1	0.7 %	11,624.6	5.6 %	17,490.0	8.6 %	0.0
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	885.1	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0		0.0
Physical Health Care	13,187.7	18,504.1	18,532.0	28,997.5	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %	0.0
Behavioral Health Care	7,739.8	7,698.3	7,716.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0		0.0
Substance Abuse Treatment Pgm	1,579.3	4,437.1	4,437.6	4,437.6	4,437.6	2,858.3	181.0 %	0.5		0.0		0.0
Sex Offender Management	2,384.1	3,062.4	3,063.9	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0		0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.3	0.2 %	0.0		0.0		0.0
Appropriation Total	25,872.5	34,759.5	34,809.6	45,275.1	45,275.1	19,402.6	75.0 %	10,515.6	30.3 %	10,465.5	30.1 %	0.0
Offender Habilitation												
Education Programs	504.1	793.1	794.6	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0		0.0
Vocational Education Programs	521.5	606.0	606.0	606.0	606.0	84.5	16.2 %	0.0		0.0		0.0
Appropriation Total	1,025.6	1,399.1	1,400.6	1,400.6	1,400.6	375.0	36.6 %	1.5	0.1 %	0.0		0.0
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0		0.0		0.0
Appropriation Total	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0		0.0		0.0
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0		0.0
Appropriation Total	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0		0.0
Agency Total	266,309.0	267,008.0	261,213.0	289,168.5	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %	0.0

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Agency: Department of Corrections

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Funding Summary												
Unrestricted General (UGF)	266,309.0	267,008.0	261,213.0	289,168.5	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
K-12 Aid to School Districts													
Foundation Program	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	0.0	
Pupil Transportation	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0	
Appropriation Total	1,256,561.7	1,255,496.2	1,255,496.2	1,249,862.0	1,249,862.0	-6,699.7	-0.5 %	-5,634.2	-0.4 %	-5,634.2	-0.4 %	0.0	
K-12 Support													
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0	
Appropriation Total	10,991.7	12,117.1	12,117.1	12,111.4	12,111.4	1,119.7	10.2 %	-5.7		-5.7		0.0	
Education Support and Admin													
Executive Administration	1,114.6	1,142.9	865.9	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0		0.0	
Administrative Services	820.0	913.8	916.6	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0		0.0	
Information Services	268.6	271.1	375.5	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0		0.0	
School Finance & Facilities	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0		0.0	
Child Nutrition	85.6	86.5	86.7	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0		0.0	
Student and School Achievement	5,536.6	5,562.9	5,342.8	5,442.8	5,540.6	4.0	0.1 %	-22.3	-0.4 %	197.8	3.7 %	97.8	1.8 %
State System of Support	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0		0.0	
Early Learning Coordination	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0	
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0		0.0	
Appropriation Total	20,667.6	22,618.3	20,981.5	22,281.5	22,379.3	1,711.7	8.3 %	-239.0	-1.1 %	1,397.8	6.7 %	97.8	0.4 %
AK State Council on the Arts													
AK State Council on the Arts	670.8	692.8	692.8	692.8	692.8	22.0	3.3 %	0.0		0.0		0.0	
Appropriation Total	670.8	692.8	692.8	692.8	692.8	22.0	3.3 %	0.0		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		0.0	
Appropriation Total	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
State Facilities Rent												
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7	-47.8 %	0.0	0.0	0.0		
Appropriation Total	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7	-47.8 %	0.0	0.0	0.0		
Libraries, Archives & Museums												
Library Operations	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	0.0	
Archives	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	0.0	
Museum Operations	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %	0.0
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	661.8	12.3	1.9 %	0.0		0.0	0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	0.0	
Appropriation Total	6,934.6	8,084.2	8,099.8	7,994.2	7,994.2	1,059.6	15.3 %	-90.0	-1.1 %	-105.6	-1.3 %	0.0
Agency Total	1,302,089.6	1,300,076.8	1,298,455.6	1,294,010.1	1,294,107.9	-7,981.7	-0.6 %	-5,968.9	-0.5 %	-4,347.7	-0.3 %	97.8
Funding Summary												
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	1,298,455.6	1,294,010.1	1,294,107.9	-7,981.7	-0.6 %	-5,968.9	-0.5 %	-4,347.7	-0.3 %	97.8

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Administration												
Office of the Commissioner	424.8	427.2	427.6	427.6	427.6	2.8	0.7 %	0.4	0.1 %	0.0	0.0	
Administrative Services	945.4	854.8	256.9	192.8	192.8	-752.6	-79.6 %	-662.0	-77.4 %	-64.1	-25.0 %	0.0
State Support Services	1,626.6	1,441.1	2,040.5	1,968.4	1,968.4	341.8	21.0 %	527.3	36.6 %	-72.1	-3.5 %	0.0
Appropriation Total	2,996.8	2,723.1	2,725.0	2,588.8	2,588.8	-408.0	-13.6 %	-134.3	-4.9 %	-136.2	-5.0 %	0.0
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0	0.0	0.0	0.0	
Appropriation Total	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0	0.0	0.0	0.0	
Environmental Health												
Environmental Health	0.0	0.0	4,241.2	4,241.2	4,241.2	4,241.2	>999 %	4,241.2	>999 %	0.0	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	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	0.0	
Laboratory Services	1,880.1	1,531.6	1,535.4	1,535.4	1,535.4	-344.7	-18.3 %	3.8	0.2 %	0.0	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	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	0.0	
Appropriation Total	6,050.0	5,762.1	5,776.6	5,776.6	5,776.6	-273.4	-4.5 %	14.5	0.3 %	0.0	0.0	
Air Quality												
Air Quality	1,855.3	1,704.4	1,707.4	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0	0.0	
Appropriation Total	1,855.3	1,704.4	1,707.4	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0	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	0.0	
Facility Construction	672.7	786.3	0.0	0.0	0.0	-672.7	-100.0 %	-786.3	-100.0 %	0.0	0.0	
Water Quality Infrastructure	0.0	0.0	4,480.4	4,480.4	4,480.4	4,480.4	>999 %	4,480.4	>999 %	0.0	0.0	
Appropriation Total	5,298.3	4,471.5	4,480.4	4,480.4	4,480.4	-817.9	-15.4 %	8.9	0.2 %	0.0	0.0	
Agency Total	16,834.8	15,297.9	15,326.2	15,190.0	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Funding Summary									
Unrestricted General (UGF)	16,834.8	15,297.9	15,326.2	15,190.0	15,190.0	-1,644.8 -9.8 %	-107.9 -0.7 %	-136.2 -0.9 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Commercial Fisheries												
SE Region Fisheries Mgmt.	7,349.4	7,340.0	7,354.7	7,354.7	7,354.7	5.3	0.1 %	14.7	0.2 %	0.0	0.0	
Central Region Fisheries Mgmt.	7,430.3	7,229.5	7,244.7	7,244.7	7,244.7	-185.6	-2.5 %	15.2	0.2 %	0.0	0.0	
AYK Region Fisheries Mgmt.	6,198.5	6,645.3	6,659.3	6,659.3	6,659.3	460.8	7.4 %	14.0	0.2 %	0.0	0.0	
Westward Region Fisheries Mgmt	6,774.3	6,842.5	6,854.7	6,854.7	6,854.7	80.4	1.2 %	12.2	0.2 %	0.0	0.0	
Statewide Fisheries Mgmt.	7,359.9	8,713.3	8,726.5	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0	0.0	
Appropriation Total	35,112.4	36,770.6	36,839.9	36,839.9	36,839.9	1,727.5	4.9 %	69.3	0.2 %	0.0	0.0	
Sport Fisheries												
Sport Fisheries	4,121.6	2,017.4	2,020.1	1,970.1	1,970.1	-2,151.5	-52.2 %	-47.3	-2.3 %	-50.0	-2.5 %	0.0
Appropriation Total	4,121.6	2,017.4	2,020.1	1,970.1	1,970.1	-2,151.5	-52.2 %	-47.3	-2.3 %	-50.0	-2.5 %	0.0
Wildlife Conservation												
Wildlife Conservation	2,812.9	1,239.9	1,948.5	1,898.5	1,898.5	-914.4	-32.5 %	658.6	53.1 %	-50.0	-2.6 %	0.0
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	0.0	
Appropriation Total	4,094.2	1,944.9	1,948.5	1,898.5	1,898.5	-2,195.7	-53.6 %	-46.4	-2.4 %	-50.0	-2.6 %	0.0
Statewide Support Services												
Commissioner's Office	171.4	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0	0.0	0.0	0.0	
Administrative Services	2,118.3	1,991.6	1,991.6	1,991.6	1,991.6	-126.7	-6.0 %	0.0	0.0	0.0	0.0	
Boards of Fisheries and Game	1,226.7	1,232.8	1,233.8	1,233.8	1,233.8	7.1	0.6 %	1.0	0.1 %	0.0	0.0	
Advisory Committees	483.0	485.7	487.5	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0	0.0	
Habitat	3,547.7	3,568.6	3,577.6	3,577.6	3,577.6	29.9	0.8 %	9.0	0.3 %	0.0	0.0	
State Subsistence Research	2,491.9	2,504.8	2,510.1	2,510.1	2,510.1	18.2	0.7 %	5.3	0.2 %	0.0	0.0	
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	12,164.0	9,783.5	9,800.6	9,800.6	9,800.6	-2,363.4	-19.4 %	17.1	0.2 %	0.0	0.0	
Agency Total	55,492.2	50,516.4	50,609.1	50,509.1	50,509.1	-4,983.1	-9.0 %	-7.3	-100.0	-0.2 %	0.0	
Funding Summary												
Unrestricted General (UGF)	55,492.2	50,516.4	50,609.1	50,509.1	50,509.1	-4,983.1	-9.0 %	-7.3	-100.0	-0.2 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Commissions/Special Offices									
Human Rights Commission	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	131.8	6.3 %	0.0	0.0
Appropriation Total	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	131.8	6.3 %	0.0	0.0
Executive Operations									
Executive Office	11,063.9	13,691.9	11,303.2	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %
Governor's House	661.3	740.7	740.7	740.7	740.7	79.4	12.0 %	0.0	0.0
Contingency Fund	0.0	550.0	550.0	550.0	550.0	550.0	>999 %	0.0	0.0
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9	6.0 %	0.0	0.0
Appropriation Total	12,803.9	16,126.2	13,737.5	13,737.5	13,737.5	933.6	7.3 %	-2,388.7	-14.8 %
Gov State Facilities Rent									
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	596.2	-53.2	-8.2 %	0.0	0.0
Governor's Office Leasing	436.9	490.6	490.6	490.6	490.6	53.7	12.3 %	0.0	0.0
Appropriation Total	1,086.3	1,086.8	1,086.8	1,086.8	1,086.8	0.5	0.0	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0
Appropriation Total	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0
Elections									
Elections	6,177.9	6,316.2	3,517.8	5,364.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %
Appropriation Total	6,177.9	6,316.2	3,517.8	5,364.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %
Agency Total	24,492.0	28,322.9	23,135.8	24,982.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %
Funding Summary									
Unrestricted General (UGF)	24,492.0	28,322.9	23,135.8	24,982.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,068.2	1,394.6	1,399.2	1,399.2	1,399.2	331.0 31.0 %	4.6 0.3 %	0.0	0.0
Pioneer Homes	33,310.6	32,604.8	32,711.4	32,711.4	32,711.4	-599.2 -1.8 %	106.6 0.3 %	0.0	0.0
Appropriation Total	34,378.8	33,999.4	34,110.6	34,110.6	34,110.6	-268.2 -0.8 %	111.2 0.3 %	0.0	0.0
Behavioral Health									
BH Treatment & Recovery Grants	37,219.4	38,696.4	33,801.9	33,801.9	33,801.9	-3,417.5 -9.2 %	-4,894.5 -12.6 %	0.0	0.0
Alcohol Safety Action Program	1,704.9	1,859.7	1,865.1	1,865.1	1,865.1	160.2 9.4 %	5.4 0.3 %	0.0	0.0
Behavioral Health Admin	6,580.2	6,889.7	6,472.7	6,472.7	6,472.7	-107.5 -1.6 %	-417.0 -6.1 %	0.0	0.0
BH Prev & Early Intervent Grnt	1,816.9	2,065.3	2,065.3	2,065.3	2,065.3	248.4 13.7 %	0.0	0.0	0.0
Designated Eval & Treatment	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0	0.0
Alaska Psychiatric Institute	7,346.1	7,166.8	7,185.7	7,185.7	7,185.7	-160.4 -2.2 %	18.9 0.3 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	373.3	438.0	436.7	436.7	436.7	63.4 17.0 %	-1.3 -0.3 %	0.0	0.0
Suicide Prevention Council	616.8	654.5	657.7	657.7	657.7	40.9 6.6 %	3.2 0.5 %	0.0	0.0
Residential Child Care	3,497.7	3,515.7	3,516.5	3,516.5	3,516.5	18.8 0.5 %	0.8	0.0	0.0
Appropriation Total	61,089.6	65,080.9	59,796.4	59,796.4	59,796.4	-1,293.2 -2.1 %	-5,284.5 -8.1 %	0.0	0.0
Children's Services									
Children's Services Management	6,501.7	7,295.8	7,307.2	7,307.2	7,418.2	916.5 14.1 %	122.4 1.7 %	111.0 1.5 %	111.0 1.5 %
Children's Services Training	795.8	819.2	819.2	819.2	819.2	23.4 2.9 %	0.0	0.0	0.0
Front Line Social Workers	31,971.3	41,476.6	39,275.9	40,234.6	40,363.6	8,392.3 26.2 %	-1,113.0 -2.7 %	1,087.7 2.8 %	129.0 0.3 %
Family Preservation	3,218.1	5,065.9	3,686.4	3,686.4	3,686.4	468.3 14.6 %	-1,379.5 -27.2 %	0.0	0.0
Foster Care Base Rate	11,818.6	6,501.5	7,333.3	7,333.3	7,333.3	-4,485.3 -38.0 %	831.8 12.8 %	0.0	0.0
Foster Care Augmented Rate	1,247.5	1,037.6	1,037.6	1,037.6	1,037.6	-209.9 -16.8 %	0.0	0.0	0.0
Foster Care Special Need	25,339.3	6,479.2	6,479.2	6,479.2	6,479.2	-18,860.1 -74.4 %	0.0	0.0	0.0
Subsidized Adoptions/Guardians	20,562.0	18,654.6	21,561.2	21,561.2	21,561.2	999.2 4.9 %	2,906.6 15.6 %	0.0	0.0
Appropriation Total	101,454.3	87,330.4	87,500.0	88,458.7	88,698.7	-12,755.6 -12.6 %	1,368.3 1.6 %	1,198.7 1.4 %	240.0 0.3 %
Health Care Services									
Catastrophic & Chronic Illness	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	0.0	0.0	0.0
Health Facil Licensing & Cert	394.4	525.4	527.0	527.0	527.0	132.6 33.6 %	1.6 0.3 %	0.0	0.0
Residential Licensing	1,340.0	1,181.0	1,136.8	1,136.8	1,136.8	-203.2 -15.2 %	-44.2 -3.7 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Health Care Services (continued)									
Medical Assistance Admin.	3,948.3	5,178.2	5,239.0	5,239.0	5,239.0	1,290.7 32.7 %	60.8 1.2 %	0.0	0.0
Rate Review	1,291.9	1,120.8	1,123.9	1,123.9	1,123.9	-168.0 -13.0 %	3.1 0.3 %	0.0	0.0
Appropriation Total	7,028.2	8,159.3	8,180.6	8,180.6	8,180.6	1,152.4 16.4 %	21.3 0.3 %	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	16,764.8	17,074.2	17,133.1	17,133.1	17,133.1	368.3 2.2 %	58.9 0.3 %	0.0	0.0
Mat-Su Youth Facility	2,369.8	2,326.8	2,335.2	2,335.2	2,335.2	-34.6 -1.5 %	8.4 0.4 %	0.0	0.0
Kenai Peninsula Youth Facility	2,049.3	2,068.9	2,076.0	2,076.0	2,076.0	26.7 1.3 %	7.1 0.3 %	0.0	0.0
Fairbanks Youth Facility	4,861.5	4,695.3	4,710.3	4,710.3	4,710.3	-151.2 -3.1 %	15.0 0.3 %	0.0	0.0
Bethel Youth Facility	4,538.0	4,947.1	4,961.2	4,961.2	4,961.2	423.2 9.3 %	14.1 0.3 %	0.0	0.0
Nome Youth Facility	2,389.1	2,641.6	2,649.1	2,649.1	2,649.1	260.0 10.9 %	7.5 0.3 %	0.0	0.0
Johnson Youth Center	3,942.4	4,191.7	4,206.4	4,206.4	4,206.4	264.0 6.7 %	14.7 0.4 %	0.0	0.0
Ketchikan Reg Youth Facility	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0	0.0
Probation Services	14,614.0	15,479.7	15,525.3	15,525.3	15,525.3	911.3 6.2 %	45.6 0.3 %	0.0	0.0
Delinquency Prevention	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0	0.0
Youth Courts	454.9	530.9	531.1	531.1	531.1	76.2 16.8 %	0.2	0.0	0.0
Juvenile Justice Health Care	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	-143.7 -9.5 %	0.0	0.0	0.0
Appropriation Total	53,889.1	55,324.8	55,496.3	55,496.3	55,496.3	1,607.2 3.0 %	171.5 0.3 %	0.0	0.0
Public Assistance									
ATAP	6,901.0	1,267.5	1,267.5	1,267.5	1,267.5	-5,633.5 -81.6 %	0.0	0.0	0.0
Adult Public Assistance	54,327.8	55,646.1	55,646.1	55,646.1	55,646.1	1,318.3 2.4 %	0.0	0.0	0.0
Child Care Benefits	9,090.3	7,735.4	7,738.9	7,738.9	7,738.9	-1,351.4 -14.9 %	3.5	0.0	0.0
General Relief Assistance	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0	0.0
Tribal Assistance Programs	14,866.6	16,912.0	16,912.0	16,912.0	16,912.0	2,045.4 13.8 %	0.0	0.0	0.0
Senior Benefits Payment Progm	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0	0.0
Public Assistance Admin	2,902.8	1,929.9	1,733.8	1,733.8	1,733.8	-1,169.0 -40.3 %	-196.1 -10.2 %	0.0	0.0
Public Assistance Field Svcs	25,733.5	22,867.9	22,954.1	22,954.1	25,168.4	-565.1 -2.2 %	2,300.5 10.1 %	2,214.3 9.6 %	2,214.3 9.6 %
Fraud Investigation	1,361.3	829.7	832.4	832.4	832.4	-528.9 -38.9 %	2.7 0.3 %	0.0	0.0
Quality Control	847.6	1,189.1	1,192.4	1,192.4	1,192.4	344.8 40.7 %	3.3 0.3 %	0.0	0.0
Work Services	26.1	250.6	250.8	250.8	250.8	224.7 860.9 %	0.2 0.1 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Public Assistance (continued)									
Women, Infants and Children	793.8	421.0	421.0	421.0	421.0	-372.8 -47.0 %	0.0	0.0	0.0
Appropriation Total	138,140.4	130,240.7	130,140.5	130,140.5	132,354.8	-5,785.6 -4.2 %	2,114.1 1.6 %	2,214.3 1.7 %	2,214.3 1.7 %
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	0.0
Nursing	22,849.5	22,749.8	22,428.0	22,428.0	22,428.0	-421.5 -1.8 %	-321.8 -1.4 %	0.0	0.0
Women, Children, Family Health	2,806.3	2,465.6	2,467.1	2,467.1	2,467.1	-339.2 -12.1 %	1.5 0.1 %	0.0	0.0
Public Health Admin Svcs	1,139.1	1,850.1	2,170.4	2,170.4	2,170.4	1,031.3 90.5 %	320.3 17.3 %	0.0	0.0
Emergency Programs	1,173.0	1,472.3	1,725.6	1,725.6	1,725.6	552.6 47.1 %	253.3 17.2 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	2,845.2	1,837.6	1,841.9	1,841.9	1,841.9	-1,003.3 -35.3 %	4.3 0.2 %	0.0	0.0
Epidemiology	2,181.5	1,751.6	1,755.3	1,755.3	1,755.3	-426.2 -19.5 %	3.7 0.2 %	0.0	0.0
Bureau of Vital Statistics	196.9	265.4	265.7	265.7	265.7	68.8 34.9 %	0.3 0.1 %	0.0	0.0
Emergency Medical Svcs Grants	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0	0.0
State Medical Examiner	3,122.7	3,112.6	3,119.0	3,119.0	3,119.0	-3.7 -0.1 %	6.4 0.2 %	0.0	0.0
Public Health Laboratories	4,254.5	4,142.4	4,151.9	4,151.9	4,151.9	-102.6 -2.4 %	9.5 0.2 %	0.0	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	0.0
Appropriation Total	46,706.5	42,931.1	42,958.6	42,958.6	42,958.6	-3,747.9 -8.0 %	27.5 0.1 %	0.0	0.0
Senior and Disabilities Svcs									
SDS Community Based Grants	0.0	0.0	10,737.5	11,472.7	11,472.7	11,472.7 >999 %	11,472.7 >999 %	735.2 6.8 %	0.0
Early Interventn/Infant Learn	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	-218.2 -2.9 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	11,072.8	10,553.3	10,513.4	10,613.4	10,613.4	-459.4 -4.1 %	60.1 0.6 %	100.0 1.0 %	0.0
General Relief/Temp Assistance	8,223.9	7,141.4	2,451.5	7,141.4	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %	0.0
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	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	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	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	0.0
Governor's Cncl/Disabilities	31.5	25.0	25.0	25.0	25.0	-6.5 -20.6 %	0.0	0.0	0.0
Appropriation Total	50,294.0	42,506.4	31,151.9	36,677.0	36,677.0	-13,617.0 -27.1 %	-5,829.4 -13.7 %	5,525.1 17.7 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Departmental Support Services									
Public Affairs	688.4	846.5	158.7	158.7	158.7	-529.7 -76.9 %	-687.8 -81.3 %	0.0	0.0
Quality Assurance and Audit	506.1	474.5	475.5	475.5	475.5	-30.6 -6.0 %	1.0 0.2 %	0.0	0.0
Commissioner's Office	1,562.6	1,910.7	1,912.6	1,912.6	1,912.6	350.0 22.4 %	1.9 0.1 %	0.0	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	0.0
Administrative Support Svcs	4,906.0	5,681.1	5,389.1	5,389.1	5,389.1	483.1 9.8 %	-292.0 -5.1 %	0.0	0.0
Facilities Management	13.9	70.0	70.2	70.2	70.2	56.3 405.0 %	0.2 0.3 %	0.0	0.0
Information Technology Svcs	3,974.5	2,963.1	4,098.8	4,098.8	4,098.8	124.3 3.1 %	1,135.7 38.3 %	0.0	0.0
HSS State Facilities Rent	3,379.8	3,535.4	3,525.0	3,525.0	3,525.0	145.2 4.3 %	-10.4 -0.3 %	0.0	0.0
Appropriation Total	15,076.9	15,606.3	15,629.9	15,629.9	15,629.9	553.0 3.7 %	23.6 0.2 %	0.0	0.0
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	0.0	0.0	0.0
Appropriation Total	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	0.0	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	71,132.1	66,658.0	66,658.0	85,731.1	85,731.1	14,599.0 20.5 %	19,073.1 28.6 %	19,073.1 28.6 %	0.0
Adult Prev Dental Medicaid Svc	6,467.7	2,882.6	2,882.6	8,273.6	8,273.6	1,805.9 27.9 %	5,391.0 187.0 %	5,391.0 187.0 %	0.0
Health Care Medicaid Services	334,234.9	242,887.6	232,970.9	344,321.1	344,321.1	10,086.2 3.0 %	101,433.5 41.8 %	111,350.2 47.8 %	0.0
Senior/Disabilities Medicaid	226,461.1	251,805.7	251,805.7	253,085.6	253,085.6	26,624.5 11.8 %	1,279.9 0.5 %	1,279.9 0.5 %	0.0
Appropriation Total	638,295.8	564,233.9	554,317.2	691,411.4	691,411.4	53,115.6 8.3 %	127,177.5 22.5 %	137,094.2 24.7 %	0.0
Agency Total	1,148,583.0	1,047,661.9	1,021,530.7	1,165,108.7	1,167,563.0	18,980.0 1.7 %	119,901.1 11.4 %	146,032.3 14.3 %	2,454.3 0.2 %
Funding Summary									
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	1,021,530.7	1,165,108.7	1,167,563.0	18,980.0 1.7 %	119,901.1 11.4 %	146,032.3 14.3 %	2,454.3 0.2 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Commissioner and Admin Svcs												
Commissioner's Office	480.0	486.1	486.1	486.1	486.1	6.1	1.3 %	0.0	0.0			
Alaska Labor Relations Agency	512.7	538.6	538.6	538.6	538.6	25.9	5.1 %	0.0	0.0			
Management Services	99.2	348.5	348.5	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	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %			
Data Processing	168.1	171.0	171.0	171.0	171.0	2.9	1.7 %	0.0	0.0			
Labor Market Information	1,134.1	1,141.5	1,143.7	1,143.7	1,143.7	9.6	0.8 %	2.2	0.2 %			
Appropriation Total	5,706.7	5,514.6	5,516.8	5,375.4	5,375.4	-331.3	-5.8 %	-139.2	-2.5 %	-141.4	-2.6 %	0.0
Labor Standards and Safety												
Wage and Hour Administration	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0	0.0	
Occupational Safety and Health	1,070.1	286.1	286.5	286.5	286.5	-783.6	-73.2 %	0.4	0.1 %	0.0	0.0	
Appropriation Total	2,858.3	2,047.6	2,054.0	2,054.0	2,054.0	-804.3	-28.1 %	6.4	0.3 %	0.0	0.0	
Employment & Training Services												
Workforce Development	3,963.6	3,814.9	3,815.4	3,815.4	3,815.4	-148.2	-3.7 %	0.5	0.0	0.0	0.0	
Appropriation Total	3,963.6	3,814.9	3,815.4	3,815.4	3,815.4	-148.2	-3.7 %	0.5	0.0	0.0	0.0	
Vocational Rehabilitation												
Client Services	4,442.0	4,438.3	4,450.6	4,450.6	4,450.6	8.6	0.2 %	12.3	0.3 %	0.0	0.0	
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0	
Appropriation Total	4,609.0	4,605.3	4,617.6	4,617.6	4,617.6	8.6	0.2 %	12.3	0.3 %	0.0	0.0	
AVTEC												
Alaska Vocational Tech Center	5,380.6	5,009.6	5,012.3	4,761.8	4,761.8	-618.8	-11.5 %	-247.8	-4.9 %	-250.5	-5.0 %	0.0
Appropriation Total	5,380.6	5,009.6	5,012.3	4,761.8	4,761.8	-618.8	-11.5 %	-247.8	-4.9 %	-250.5	-5.0 %	0.0
Agency Total	22,518.2	20,992.0	21,016.1	20,624.2	20,624.2	-1,894.0	-8.4 %	-367.8	-1.8 %	-391.9	-1.9 %	0.0
Funding Summary												
Unrestricted General (UGF)	22,518.2	20,992.0	21,016.1	20,624.2	20,624.2	-1,894.0	-8.4 %	-367.8	-1.8 %	-391.9	-1.9 %	0.0

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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Criminal Division												
First Judicial District	1,777.2	2,058.2	2,031.2	2,031.2	2,031.2	254.0	14.3 %	-27.0	-1.3 %	0.0		0.0
Second Judicial District	1,100.8	1,085.4	1,201.4	1,416.1	1,416.1	315.3	28.6 %	330.7	30.5 %	214.7	17.9 %	0.0
Third Judicial: Anchorage	7,010.8	7,268.4	7,165.0	7,638.1	7,638.1	627.3	8.9 %	369.7	5.1 %	473.1	6.6 %	0.0
Third JD: Outside Anchorage	5,101.4	5,295.4	5,173.9	5,173.9	5,173.9	72.5	1.4 %	-121.5	-2.3 %	0.0		0.0
Fourth Judicial District	5,224.3	5,611.7	5,620.3	5,930.8	5,930.8	706.5	13.5 %	319.1	5.7 %	310.5	5.5 %	0.0
Criminal Justice Litigation	2,081.0	1,895.4	2,025.9	2,025.9	2,025.9	-55.1	-2.6 %	130.5	6.9 %	0.0		0.0
Criminal Appeals/Special Lit	4,530.9	4,139.3	4,172.2	4,337.1	4,337.1	-193.8	-4.3 %	197.8	4.8 %	164.9	4.0 %	0.0
Appropriation Total	26,826.4	27,353.8	27,389.9	28,553.1	28,553.1	1,726.7	6.4 %	1,199.3	4.4 %	1,163.2	4.2 %	0.0
Civil Division												
Dep. Attny General's Office	3,018.7	268.7	268.7	268.7	268.7	-2,750.0	-91.1 %	0.0		0.0		0.0
Child Protection	5,702.6	5,269.9	5,206.4	5,206.4	5,206.4	-496.2	-8.7 %	-63.5	-1.2 %	0.0		0.0
Collections and Support	258.2	0.0	0.0	0.0	0.0	-258.2	-100.0 %	0.0		0.0		0.0
Commercial and Fair Business	705.0	737.8	627.9	627.9	627.9	-77.1	-10.9 %	-109.9	-14.9 %	0.0		0.0
Environmental Law	65.2	528.0	529.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0		0.0
Human Services	1,435.7	1,398.3	1,470.6	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0		0.0
Labor and State Affairs	1,862.5	2,157.8	2,183.4	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0		0.0
Legislation/Regulations	950.0	894.3	819.5	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0		0.0
Natural Resources	2,644.0	6,604.4	5,069.7	5,069.7	5,069.7	2,425.7	91.7 %	-1,534.7	-23.2 %	0.0		0.0
Opinions, Appeals and Ethics	584.9	1,255.0	1,510.2	1,510.2	1,510.2	925.3	158.2 %	255.2	20.3 %	0.0		0.0
Reg Affairs Public Advocacy	324.1	457.8	457.9	457.9	457.9	133.8	41.3 %	0.1		0.0		0.0
Special Litigation	482.1	952.6	953.1	953.1	953.1	471.0	97.7 %	0.5	0.1 %	0.0		0.0
Information & Project Support	84.8	232.5	212.5	212.5	212.5	127.7	150.6 %	-20.0	-8.6 %	0.0		0.0
Appropriation Total	18,117.8	20,757.1	19,308.9	19,308.9	19,308.9	1,191.1	6.6 %	-1,448.2	-7.0 %	0.0		0.0
Administration and Support												
Office of the Attorney General	406.7	620.8	620.8	620.8	620.8	214.1	52.6 %	0.0		0.0		0.0
Administrative Services	1,275.1	1,006.9	1,048.8	1,048.8	1,048.8	-226.3	-17.7 %	41.9	4.2 %	0.0		0.0
Law State Facilities Rent	801.3	886.2	846.3	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0		0.0
Appropriation Total	2,483.1	2,513.9	2,515.9	2,515.9	2,515.9	32.8	1.3 %	2.0	0.1 %	0.0		0.0

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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Agency Total	47,427.3	50,624.8	49,214.7	50,377.9	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %	0.0
Funding Summary									
Unrestricted General (UGF)	47,427.3	50,624.8	49,214.7	50,377.9	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Military and Veterans' Affairs												
Office of the Commissioner	2,353.9	2,404.6	2,897.9	3,270.2	3,270.2	916.3	38.9 %	865.6	36.0 %	372.3	12.8 %	0.0
Homeland Security & Emerg Mgt	2,450.2	2,460.7	2,465.4	2,465.4	2,465.4	15.2	0.6 %	4.7	0.2 %	0.0		0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		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		0.0
Army Guard Facilities Maint.	2,546.2	2,658.8	2,660.2	2,660.2	2,660.2	114.0	4.5 %	1.4	0.1 %	0.0		0.0
Air Guard Facilities Maint.	1,485.5	1,671.4	1,671.7	1,892.7	1,892.7	407.2	27.4 %	221.3	13.2 %	221.0	13.2 %	0.0
Alaska Military Youth Academy	4,456.1	4,567.1	4,577.1	4,577.1	4,577.1	121.0	2.7 %	10.0	0.2 %	0.0		0.0
Veterans' Services	1,790.1	1,792.6	1,793.9	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	0.0		0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Appropriation Total	15,873.9	16,349.4	16,371.2	16,964.5	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %	0.0
Agency Total	15,873.9	16,349.4	16,371.2	16,964.5	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	15,873.9	16,349.4	16,371.2	16,964.5	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Administration & Support													
Commissioner's Office	1,172.1	8,484.2	1,181.1	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0		0.0	
Project Mgmt & Permitting	888.3	942.1	942.3	895.3	995.3	107.0	12.0 %	53.2	5.6 %	53.0	5.6 %	100.0	11.2 %
Administrative Services	2,581.4	2,345.1	2,349.8	2,349.8	2,349.8	-231.6	-9.0 %	4.7	0.2 %	0.0		0.0	
Information Resource Mgmt.	3,204.3	3,230.5	3,233.4	3,183.4	3,183.4	-20.9	-0.7 %	-47.1	-1.5 %	-50.0	-1.5 %	0.0	
Interdepartmental Chargebacks	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	1.0	0.1 %	0.0		0.0		0.0	
Facilities	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %	0.0	
Public Information Center	518.9	527.3	529.4	529.4	529.4	10.5	2.0 %	2.1	0.4 %	0.0		0.0	
Appropriation Total	12,250.6	19,428.2	12,135.0	11,913.0	12,013.0	-237.6	-1.9 %	-7,415.2	-38.2 %	-122.0	-1.0 %	100.0	0.8 %
Oil & Gas													
Oil & Gas	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %	0.0	
Appropriation Total	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %	0.0	
Fire, Land & Water Resources													
Mining, Land & Water	6,566.1	6,118.3	6,142.1	4,610.1	4,610.1	-1,956.0	-29.8 %	-1,508.2	-24.7 %	-1,532.0	-24.9 %	0.0	
Forest Management & Develop	2,248.4	2,383.1	2,285.7	2,387.7	2,387.7	139.3	6.2 %	4.6	0.2 %	102.0	4.5 %	0.0	
Geological/Geophysical Surveys	4,439.9	3,749.8	3,758.8	3,558.8	3,558.8	-881.1	-19.8 %	-191.0	-5.1 %	-200.0	-5.3 %	0.0	
Fire Suppression Preparedness	15,893.3	15,985.8	16,016.9	17,141.9	17,141.9	1,248.6	7.9 %	1,156.1	7.2 %	1,125.0	7.0 %	0.0	
Fire Suppression Activity	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	-17,928.7	-75.0 %	0.0		0.0		0.0	
Appropriation Total	53,049.4	34,210.0	34,176.5	33,671.5	33,671.5	-19,377.9	-36.5 %	-538.5	-1.6 %	-505.0	-1.5 %	0.0	
Agriculture													
Agricultural Development	1,122.6	1,020.5	1,022.8	1,083.9	1,083.9	-38.7	-3.4 %	63.4	6.2 %	61.1	6.0 %	0.0	
N. Latitude Plant Material Ctr	1,633.4	1,649.7	1,653.7	1,592.6	1,592.6	-40.8	-2.5 %	-57.1	-3.5 %	-61.1	-3.7 %	0.0	
Appropriation Total	2,756.0	2,670.2	2,676.5	2,676.5	2,676.5	-79.5	-2.9 %	6.3	0.2 %	0.0		0.0	
Parks & Outdoor Recreation													
Parks Management & Access	2,703.8	1,977.1	1,981.3	1,481.3	1,481.3	-1,222.5	-45.2 %	-495.8	-25.1 %	-500.0	-25.2 %	0.0	
History & Archaeology	434.1	436.7	437.9	437.9	437.9	3.8	0.9 %	1.2	0.3 %	0.0		0.0	
Appropriation Total	3,137.9	2,413.8	2,419.2	1,919.2	1,919.2	-1,218.7	-38.8 %	-494.6	-20.5 %	-500.0	-20.7 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Agency Total	80,091.2	66,729.5	59,428.3	58,701.3	58,801.3	-21,289.9 -26.6 %	-7,928.2 -11.9 %	-627.0 -1.1 %	100.0 0.2 %
Funding Summary									
Unrestricted General (UGF)	80,091.2	66,729.5	59,428.3	58,701.3	58,801.3	-21,289.9 -26.6 %	-7,928.2 -11.9 %	-627.0 -1.1 %	100.0 0.2 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Fire and Life Safety												
Fire & Life Safety	2,156.4	2,069.0	2,073.8	2,148.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %	0.0
AK Fire Standards Council	235.8	107.1	107.6	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0		0.0
Appropriation Total	2,392.2	2,176.1	2,181.4	2,256.4	2,256.4	-135.8	-5.7 %	80.3	3.7 %	75.0	3.4 %	0.0
Alaska State Troopers												
Special Projects	48.3	96.3	96.6	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0		0.0
Alaska Bureau of Hwy Patrol	783.2	1,417.4	1,418.2	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0		0.0
AK Bureau of Judicial Svcs	4,134.5	4,472.9	4,477.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0		0.0
Prisoner Transportation	1,796.9	2,284.2	2,284.2	2,284.2	2,284.2	487.3	27.1 %	0.0		0.0		0.0
Search and Rescue	254.5	575.5	575.5	575.5	575.5	321.0	126.1 %	0.0		0.0		0.0
Rural Trooper Housing	1,041.7	1,312.4	1,312.4	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0		0.0
Statewide Drug & Alcohol Unit	5,938.2	7,581.8	7,585.2	7,585.2	7,585.2	1,647.0	27.7 %	3.4		0.0		0.0
AST Detachments	64,563.1	71,214.2	71,316.0	73,316.3	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	2,000.3	2.8 %	0.0
Alaska Bureau of Investigation	8,164.4	3,138.3	3,142.2	3,712.8	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %	0.0
Alaska Wildlife Troopers	20,097.5	20,410.7	20,300.2	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0		0.0
AK Wildlife Troopers Aircraft	3,593.2	3,367.0	3,369.6	3,704.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %	0.0
AK Wildlife Troopers Marine	2,106.5	2,038.3	2,162.9	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0		0.0
Appropriation Total	112,522.0	117,909.0	118,040.0	120,945.9	120,945.9	8,423.9	7.5 %	3,036.9	2.6 %	2,905.9	2.5 %	0.0
Village Public Safety Officers												
Village Public Safety Ofcr Pg	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0		0.0
Appropriation Total	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0		0.0
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0		0.0
Appropriation Total	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0		0.0
Statewide Support												
Commissioner's Office	906.4	972.9	1,046.9	1,196.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %	0.0
Training Academy	1,803.2	1,612.2	1,613.7	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0		0.0
Administrative Services	2,992.4	3,035.2	2,962.2	2,882.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Statewide Support (continued)									
Civil Air Patrol	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
Information Systems	0.0	0.0	1,463.6	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0	0.0
Crim Just Information Systems	0.0	0.0	2,705.7	3,300.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	595.0 22.0 %	0.0
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	0.0
Laboratory Services	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1 3.2 %	12.5 0.3 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Appropriation Total	15,346.5	15,436.2	15,341.5	16,006.5	16,006.5	660.0 4.3 %	570.3 3.7 %	665.0 4.3 %	0.0
Agency Total	151,720.8	159,549.2	159,671.2	163,317.1	163,317.1	11,596.3 7.6 %	3,767.9 2.4 %	3,645.9 2.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	151,720.8	159,549.2	159,671.2	163,317.1	163,317.1	11,596.3 7.6 %	3,767.9 2.4 %	3,645.9 2.3 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Taxation and Treasury												
Tax Division	13,292.1	13,276.4	13,310.3	13,310.3	13,310.3	18.2	0.1 %	33.9	0.3 %	0.0	0.0	
Treasury Division	2,513.3	3,380.3	3,381.4	2,855.5	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %	0.0
Appropriation Total	15,805.4	16,656.7	16,691.7	16,165.8	16,165.8	360.4	2.3 %	-490.9	-2.9 %	-525.9	-3.2 %	0.0
Child Support Services												
Child Support Services	7,743.4	7,811.8	7,839.5	7,694.8	7,694.8	-48.6	-0.6 %	-117.0	-1.5 %	-144.7	-1.8 %	0.0
Appropriation Total	7,743.4	7,811.8	7,839.5	7,694.8	7,694.8	-48.6	-0.6 %	-117.0	-1.5 %	-144.7	-1.8 %	0.0
Administration and Support												
Commissioner's Office	134.5	134.7	134.7	134.7	134.7	0.2	0.1 %	0.0		0.0		0.0
Administrative Services	515.9	518.4	519.1	519.1	519.1	3.2	0.6 %	0.7	0.1 %	0.0		0.0
Appropriation Total	650.4	653.1	653.8	653.8	653.8	3.4	0.5 %	0.7	0.1 %	0.0		0.0
Mental Health Trust Authority												
Long Term Care Ombudsman	450.6	463.3	463.3	494.8	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %	0.0
Appropriation Total	450.6	463.3	463.3	494.8	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %	0.0
Agency Total	24,649.8	25,584.9	25,648.3	25,009.2	25,009.2	359.4	1.5 %	-575.7	-2.3 %	-639.1	-2.5 %	0.0
Funding Summary												
Unrestricted General (UGF)	24,649.8	25,584.9	25,648.3	25,009.2	25,009.2	359.4	1.5 %	-575.7	-2.3 %	-639.1	-2.5 %	0.0

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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Administration and Support												
Commissioner's Office	681.4	727.9	728.2	728.2	728.2	46.8	6.9 %	0.3		0.0		0.0
Contracting and Appeals	14.7	18.0	18.0	18.0	18.0	3.3	22.4 %	0.0		0.0		0.0
EE/Civil Rights	249.8	253.0	253.6	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0		0.0
Statewide Admin Services	1,394.9	821.8	823.6	782.6	782.6	-612.3	-43.9 %	-39.2	-4.8 %	-41.0	-5.0 %	0.0
Info Systems and Services	795.4	1,618.8	1,708.3	1,708.3	1,708.3	912.9	114.8 %	89.5	5.5 %	0.0		0.0
Human Resources	896.6	531.0	531.0	531.0	531.0	-365.6	-40.8 %	0.0		0.0		0.0
Statewide Procurement	342.4	303.2	303.9	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0		0.0
Central Support Svcs	551.0	573.0	591.5	542.0	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %	0.0
Northern Support Services	697.9	686.4	688.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0		0.0
Southcoast Support Services	483.8	453.1	749.7	749.7	749.7	265.9	55.0 %	296.6	65.5 %	0.0		0.0
Statewide Aviation	426.1	223.7	234.2	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0		0.0
Program Development & Planning	366.5	268.6	268.7	268.7	268.7	-97.8	-26.7 %	0.1		0.0		0.0
Measurement Standards	1,061.6	1,135.5	1,053.6	1,053.6	1,053.6	-8.0	-0.8 %	-81.9	-7.2 %	0.0		0.0
Appropriation Total	7,962.1	7,614.0	7,952.3	7,861.8	7,861.8	-100.3	-1.3 %	247.8	3.3 %	-90.5	-1.1 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6	-100.0 %	-101.1	-100.0 %	0.0		0.0
SW Design & Engineering Svcs	38.0	98.2	98.2	63.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %	0.0
Harbor Program Development	235.9	320.1	320.1	0.0	0.0	-235.9	-100.0 %	-320.1	-100.0 %	-320.1	-100.0 %	0.0
Central Design & Eng Svcs	46.9	106.1	106.1	106.1	106.1	59.2	126.2 %	0.0		0.0		0.0
Northern Design & Eng Svcs	117.8	124.7	124.7	124.7	124.7	6.9	5.9 %	0.0		0.0		0.0
Southcoast Design & Eng Svcs	119.0	119.6	119.7	119.7	119.7	0.7	0.6 %	0.1	0.1 %	0.0		0.0
Central Construction & CIP	17.1	97.7	97.7	97.7	97.7	80.6	471.3 %	0.0		0.0		0.0
Northern Construction & CIP	148.4	163.1	163.1	163.1	163.1	14.7	9.9 %	0.0		0.0		0.0
Southcoast Region Construction	30.0	55.2	55.2	55.2	55.2	25.2	84.0 %	0.0		0.0		0.0
Appropriation Total	812.7	1,185.8	1,084.8	729.7	729.7	-83.0	-10.2 %	-456.1	-38.5 %	-355.1	-32.7 %	0.0
Highways/Aviation & Facilities												
Facilities Services	0.0	0.0	83.2	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0		0.0
Central Region Facilities	6,310.2	6,900.0	7,056.2	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0		0.0
Northern Region Facilities	10,806.8	10,649.4	10,537.2	10,537.2	10,537.2	-269.6	-2.5 %	-112.2	-1.1 %	0.0		0.0

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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Highways/Aviation & Facilities												
(continued)												
Southcoast Region Facilities	3,206.2	3,362.2	3,125.0	3,125.0	3,125.0	-81.2	-2.5 %	-237.2	-7.1 %	0.0	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	0.0	
Central Highways and Aviation	29,525.1	18,721.6	18,547.1	18,358.3	18,358.3	-11,166.8	-37.8 %	-363.3	-1.9 %	-188.8	-1.0 %	0.0
Northern Highways & Aviation	50,343.6	31,521.9	31,335.6	31,335.6	31,335.6	-19,008.0	-37.8 %	-186.3	-0.6 %	0.0	0.0	
Southcoast Highways & Aviation	18,133.3	11,472.1	11,154.7	11,079.7	11,079.7	-7,053.6	-38.9 %	-392.4	-3.4 %	-75.0	-0.7 %	0.0
Appropriation Total	120,084.5	84,386.5	83,598.3	83,334.5	83,334.5	-36,750.0	-30.6 %	-1,052.0	-1.2 %	-263.8	-0.3 %	0.0
Marine Highway System												
Marine Vessel Operations	73,169.1	26,407.6	26,342.9	70,037.6	70,037.6	-3,131.5	-4.3 %	43,630.0	165.2 %	43,694.7	165.9 %	0.0
Marine Vessel Fuel	15,299.2	15,379.6	15,379.6	15,749.4	15,749.4	450.2	2.9 %	369.8	2.4 %	369.8	2.4 %	0.0
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0		0.0		0.0	0.0	
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0		0.0		0.0	0.0	
Marine Shore Operations	108.7	108.9	109.1	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0	0.0	
Appropriation Total	88,686.4	42,005.5	41,941.0	86,005.5	86,005.5	-2,680.9	-3.0 %	44,000.0	104.7 %	44,064.5	105.1 %	0.0
Agency Total	217,545.7	135,191.8	134,576.4	177,931.5	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	217,545.7	135,191.8	134,576.4	177,931.5	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
University of Alaska									
Systemwide Reduction/Addition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Services	8,344.2	10,839.8	10,839.8	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0	0.0
Office of Info Technology	10,368.8	7,620.3	7,620.3	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0	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	100,738.1	98,523.0	98,373.0	98,373.0	98,373.0	-2,365.1 -2.3 %	-150.0 -0.2 %	0.0	0.0
Small Business Development Ctr	941.2	959.6	959.6	959.6	959.6	18.4 2.0 %	0.0	0.0	0.0
Kenai Peninsula College	6,635.2	6,454.8	6,454.8	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0	0.0
Kodiak College	2,422.8	2,359.4	2,359.4	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0	0.0
Matanuska-Susitna College	4,876.7	4,708.2	4,708.2	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0	0.0
Prince William Sound College	2,834.7	2,759.8	2,759.8	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0	0.0
Bristol Bay Campus	1,411.4	1,100.3	1,100.3	1,100.3	1,100.3	-311.1 -22.0 %	0.0	0.0	0.0
Chukchi Campus	864.1	757.8	757.8	757.8	757.8	-106.3 -12.3 %	0.0	0.0	0.0
College of Rural & Comm Dev	4,633.4	4,286.3	4,286.3	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0	0.0
Fairbanks Campus	122,324.9	121,910.0	121,910.0	121,910.0	121,910.0	-414.9 -0.3 %	0.0	0.0	0.0
Interior Alaska Campus	1,616.3	1,294.5	1,294.5	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0	0.0
Kuskokwim Campus	2,913.7	2,424.6	2,424.6	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0	0.0
Northwest Campus	1,417.4	1,211.7	1,211.7	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0	0.0
Fairbanks Organized Research	22,481.2	20,883.3	20,883.3	20,883.3	20,883.3	-1,597.9 -7.1 %	0.0	0.0	0.0
UAF Community and Tech College	5,304.5	4,835.8	4,835.8	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0	0.0
Juneau Campus	19,531.6	19,330.9	19,330.9	19,330.9	19,330.9	-200.7 -1.0 %	0.0	0.0	0.0
Ketchikan Campus	2,291.0	2,167.0	2,167.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0	0.0
Sitka Campus	2,890.0	2,606.4	2,606.4	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0	0.0
Appropriation Total	324,841.2	317,033.5	316,883.5	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0	0.0
Agency Total	324,841.2	317,033.5	316,883.5	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	324,841.2	317,033.5	316,883.5	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Exec Branch-wide Appropriation									
State-wide Efficiency Efforts	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0
Agency Total	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Alaska Court System									
Appellate Courts	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9	0.9 %	0.0	0.0
Trial Courts	84,121.2	81,504.9	81,504.9	82,014.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %
Administration and Support	10,201.0	10,263.1	10,263.1	10,263.1	10,263.1	62.1	0.6 %	0.0	0.0
Appropriation Total	101,365.7	98,874.4	98,874.4	99,384.4	99,384.4	-1,981.3	-2.0 %	510.0	0.5 %
Therapeutic Courts									
Therapeutic Courts	4,312.9	4,211.9	4,211.9	4,308.2	4,308.2	-4.7	-0.1 %	96.3	2.3 %
Appropriation Total	4,312.9	4,211.9	4,211.9	4,308.2	4,308.2	-4.7	-0.1 %	96.3	2.3 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	406.3	441.5	441.5	441.5	441.5	35.2	8.7 %	0.0	0.0
Appropriation Total	406.3	441.5	441.5	441.5	441.5	35.2	8.7 %	0.0	0.0
Judicial Council									
Judicial Council	1,225.1	1,310.8	1,310.8	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0
Appropriation Total	1,225.1	1,310.8	1,310.8	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0
Agency Total	107,310.0	104,838.6	104,838.6	105,444.9	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %
Funding Summary									
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	105,444.9	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Budget and Audit Committee												
Legislative Audit	4,059.9	4,558.1	4,558.1	4,970.9	4,970.9	911.0	22.4 %	412.8	9.1 %	412.8	9.1 %	0.0
Legislative Finance	5,952.3	6,803.7	6,803.7	6,803.7	6,803.7	851.4	14.3 %	0.0		0.0		0.0
Committee Expenses	701.8	1,609.7	1,909.7	1,909.7	1,909.7	1,207.9	172.1 %	300.0	18.6 %	0.0		0.0
Appropriation Total	10,714.0	12,971.5	13,271.5	13,684.3	13,684.3	2,970.3	27.7 %	712.8	5.5 %	412.8	3.1 %	0.0
Legislative Council												
Salaries and Allowances	7,533.6	6,479.7	6,479.7	6,479.7	6,479.7	-1,053.9	-14.0 %	0.0		0.0		0.0
Administrative Services	8,923.4	9,156.9	9,156.9	9,443.7	9,443.7	520.3	5.8 %	286.8	3.1 %	286.8	3.1 %	0.0
Council and Subcommittees	666.8	692.0	692.0	692.0	692.0	25.2	3.8 %	0.0		0.0		0.0
Legal and Research Services	4,128.4	4,566.9	4,566.9	4,566.9	4,566.9	438.5	10.6 %	0.0		0.0		0.0
Select Committee on Ethics	206.6	253.5	253.5	253.5	253.5	46.9	22.7 %	0.0		0.0		0.0
Office of Victims Rights	888.9	971.6	971.6	971.6	971.6	82.7	9.3 %	0.0		0.0		0.0
Ombudsman	1,219.3	1,277.0	1,277.0	1,277.0	1,277.0	57.7	4.7 %	0.0		0.0		0.0
LEG State Facilities Rent	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4	-0.1 %	0.0		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		0.0
Appropriation Total	26,758.2	24,991.8	24,991.8	25,278.6	25,278.6	-1,479.6	-5.5 %	286.8	1.1 %	286.8	1.1 %	0.0
Information and Teleconference												
Information and Teleconference	3,116.3	3,178.5	3,178.5	3,178.5	3,178.5	62.2	2.0 %	0.0		0.0		0.0
Appropriation Total	3,116.3	3,178.5	3,178.5	3,178.5	3,178.5	62.2	2.0 %	0.0		0.0		0.0
Legislative Operating Budget												
Legislative Operating Budget	8,774.1	10,889.0	10,889.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0		0.0		0.0
Session Expenses	10,014.2	8,903.1	8,903.1	8,903.1	8,903.1	-1,111.1	-11.1 %	0.0		0.0		0.0
Special Session/Contingency	1,075.2	698.0	698.0	698.0	698.0	-377.2	-35.1 %	0.0		0.0		0.0
Appropriation Total	19,863.5	20,490.1	20,490.1	20,490.1	20,490.1	626.6	3.2 %	0.0		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		0.0
Appropriation Total	1,074.9	0.0	0.0	0.0	0.0	-1,074.9	-100.0 %	0.0		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]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd
House Session Per Diem									
90-Day Session House	0.0	977.6	977.6	977.6	977.6	977.6 >999 %	0.0	0.0	0.0
30-Day Extended Session House	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	0.0
Appropriation Total	0.0	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5 >999 %	0.0	0.0	0.0
Senate Session Per Diem									
90-Day Session Senate	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	0.0
30-Day Extended Session Senate	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	0.0
Appropriation Total	0.0	651.7	651.7	651.7	651.7	651.7 >999 %	0.0	0.0	0.0
Agency Total	61,526.9	63,587.1	63,887.1	64,586.7	64,586.7	3,059.8 5.0 %	999.6 1.6 %	699.6 1.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	61,526.9	63,587.1	63,887.1	64,586.7	64,586.7	3,059.8 5.0 %	999.6 1.6 %	699.6 1.1 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Capital Projects(AS 14.40.257)									
University of Alaska	0.0	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0	0.0
Appropriation Total	0.0	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0	0.0
Capital Projects(AS 29.60.700)									
Capital Project Debt Reimb	4,591.1	-0.2	-0.2	0.0	0.0	-4,591.1 -100.0 %	0.2 -100.0 %	0.2 -100.0 %	0.0
Mat-Su Borough Deep Water Port	0.0	709.9	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	-0.8 -0.1 %	0.0
Aleutians East Bor. False Pass	0.0	157.7	157.7	162.2	162.2	162.2 >999 %	4.5 2.9 %	4.5 2.9 %	0.0
City of Valdez Harbor	0.0	207.9	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	-0.7 -0.3 %	0.0
Aleautians East Borough	0.0	274.7	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	-40.4 -14.7 %	0.0
FNS Borough Eielson AFB	0.0	333.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	5.3 1.6 %	0.0
City of Unalaska Harbor	0.0	367.9	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	1.6 0.4 %	0.0
Appropriation Total	4,591.1	2,050.9	2,050.9	2,020.6	2,020.6	-2,570.5 -56.0 %	-30.3 -1.5 %	-30.3 -1.5 %	0.0
Capital Projects(AS 42.45.065)									
Kodiak Electric Association	0.0	943.7	943.7	943.7	943.7	943.7 >999 %	0.0	0.0	0.0
Copper Valley Electric Assoc	0.0	351.2	351.2	351.2	351.2	351.2 >999 %	0.0	0.0	0.0
Appropriation Total	0.0	1,294.9	1,294.9	1,294.9	1,294.9	1,294.9 >999 %	0.0	0.0	0.0
Jail Construction Bonds									
Muni Jail Construction Reimb	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1 0.8 %	-3.3	-3.3	0.0
Appropriation Total	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1 0.8 %	-3.3	-3.3	0.0
Lease Finance Obligations									
Linny Pacillo Parking Garage	0.0	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	0.0	0.0	0.0
Lease Finance Obligations	6,770.5	0.0	0.0	0.0	0.0	-6,770.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0	0.0
Certificates of Participation									
Certificates of Participation	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	0.0
Appropriation Total	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
School Debt Reimbursement									
School Debt Reimbursement	73,181.7	97,356.6	97,356.6	85,857.3	85,857.3	12,675.6 17.3 %	-11,499.3 -11.8 %	-11,499.3 -11.8 %	0.0
Appropriation Total	73,181.7	97,356.6	97,356.6	85,857.3	85,857.3	12,675.6 17.3 %	-11,499.3 -11.8 %	-11,499.3 -11.8 %	0.0
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	0.0
2009A General Obligation Bonds	0.0	8,000.3	8,000.3	7,960.4	7,960.4	7,960.4 >999 %	-39.9 -0.5 %	-39.9 -0.5 %	0.0
2010A General Obligation Bonds	0.0	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9 >999 %	0.0	0.0	0.0
2010B General Obligation Bonds	0.0	176.2	176.2	176.1	176.1	176.1 >999 %	-0.1 -0.1 %	-0.1 -0.1 %	0.0
2012A General Obligation Bonds	0.0	28,836.8	28,836.8	28,755.9	28,755.9	28,755.9 >999 %	-80.9 -0.3 %	-80.9 -0.3 %	0.0
2013A General Obligation Bonds	0.0	33.2	33.2	33.2	33.2	33.2 >999 %	0.0	0.0	0.0
2013B General Obligation Bonds	0.0	16,169.0	16,169.0	16,169.1	16,169.1	16,169.1 >999 %	0.1	0.1	0.0
2015B General Obligation Bonds	0.0	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3 >999 %	0.0	0.0	0.0
2016A General Obligation Bonds	0.0	11,254.5	11,254.5	11,104.7	11,104.7	11,104.7 >999 %	-149.8 -1.3 %	-149.8 -1.3 %	0.0
2016B General Obligation Bonds	0.0	11,071.0	11,071.0	10,952.5	10,952.5	10,952.5 >999 %	-118.5 -1.1 %	-118.5 -1.1 %	0.0
2018A General Obligation Bonds	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %	0.0
GO Bond Fees	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
GO Bond Arbitrage Rebate	0.0	100.0	100.0	200.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %	0.0
Appropriation Total	77,693.1	84,926.2	84,926.2	88,637.1	88,637.1	10,944.0 14.1 %	3,710.9 4.4 %	3,710.9 4.4 %	0.0
Oil&Gas Tax Credits Financing									
Oil&Gas Tax Credits Financing	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
Agency Total	181,379.1	209,416.9	209,416.9	228,595.4	228,595.4	47,216.3 26.0 %	19,178.5 9.2 %	19,178.5 9.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	181,379.1	209,416.9	209,416.9	228,595.4	228,595.4	47,216.3 26.0 %	19,178.5 9.2 %	19,178.5 9.2 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
PERS State Assistance												
School District PERS	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5	35.3 %	9,219.5	89.9 %	9,219.5	89.9 %	0.0
All Other PERS	20,327.0	53,747.0	53,747.0	115,741.4	115,741.4	95,414.4	469.4 %	61,994.4	115.3 %	61,994.4	115.3 %	0.0
Appropriation Total	34,718.1	64,005.1	64,005.1	135,219.0	135,219.0	100,500.9	289.5 %	71,213.9	111.3 %	71,213.9	111.3 %	0.0
TRS State Assistance												
School District TRS	85,517.1	85,049.6	85,049.6	121,372.9	121,372.9	35,855.8	41.9 %	36,323.3	42.7 %	36,323.3	42.7 %	0.0
All Other TRS	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2	17.1 %	527.8	8.4 %	527.8	8.4 %	0.0
Appropriation Total	91,323.0	91,322.9	91,322.9	128,174.0	128,174.0	36,851.0	40.4 %	36,851.1	40.4 %	36,851.1	40.4 %	0.0
Military Retirement												
Military Normal Costs	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	0.0
Military Past Service Costs	69.4	71.7	71.7	0.0	0.0	-69.4	-100.0 %	-71.7	-100.0 %	-71.7	-100.0 %	0.0
Appropriation Total	866.9	907.2	907.2	851.7	851.7	-15.2	-1.8 %	-55.5	-6.1 %	-55.5	-6.1 %	0.0
EPORS												
EPORS	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2	5.9 %	-75.0	-4.0 %	-75.0	-4.0 %	0.0
Appropriation Total	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2	5.9 %	-75.0	-4.0 %	-75.0	-4.0 %	0.0
UVPARP												
UVPARP	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
Judicial Retirement System												
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4	-9.3 %	-476.0	-8.8 %	-476.0	-8.8 %	0.0
Appropriation Total	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4	-9.3 %	-476.0	-8.8 %	-476.0	-8.8 %	0.0
Agency Total	134,055.6	163,501.6	163,501.6	270,960.1	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	270,960.1	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Judgments, Claims & Settlements									
Judgments, Claims & Settlements	1,253.9	5,740.0	0.0	0.0	0.0	-1,253.9 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
Moore Settlement	4,407.7	0.0	0.0	0.0	0.0	-4,407.7 -100.0 %	0.0	0.0	0.0
Appropriation Total	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
Agency Total	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
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	0.0
Disaster Relief Fund 1116	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	50,000.0	57,000.0	57,000.0	0.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %	0.0
Public Education Fund (FY17)	2,198.8	-17,000.0	-17,000.0	0.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -100.0 %	0.0
REAA School Fund 1222	31,230.0	40,640.0	40,640.0	39,661.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %	0.0
Survivors' Fund	0.0	70.1	70.1	48.0	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %	0.0
Appropriation Total	88,428.8	90,710.1	82,710.1	41,709.0	41,709.0	-46,719.8 -52.8 %	-49,001.1 -54.0 %	-41,001.1 -49.6 %	0.0
Agency Total	88,428.8	90,710.1	82,710.1	41,709.0	41,709.0	-46,719.8 -52.8 %	-49,001.1 -54.0 %	-41,001.1 -49.6 %	0.0
Funding Summary									
Unrestricted General (UGF)	88,428.8	90,710.1	82,710.1	41,709.0	41,709.0	-46,719.8 -52.8 %	-49,001.1 -54.0 %	-41,001.1 -49.6 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

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

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Loan Funds									
Mining RLF 1067	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
Alt Energy RLF (AS 45.88.010)	0.0	0.0	0.0	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-2,956.3	-2,956.3 <-999 %	-2,956.3 <-999 %	-2,956.3 <-999 %	-2,956.3 <-999 %
Undesignated Reserve (UGF out)									
AHCC 1213	0.0	0.0	0.0	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-999 %	0.0
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	0.0
Appropriation Total	-20,000.0	-95,552.2	0.0	-21,791.3	-21,791.3	-1,791.3 9.0 %	73,760.9 -77.2 %	-21,791.3 <-999 %	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	6,081.8	0.0	0.0	0.0	0.0	-6,081.8 -100.0 %	0.0	0.0	0.0
Civil Legal Services Fund 1221	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	13,380.2	14,240.0	14,240.0	13,080.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %	0.0
Oil & Haz Sub Response 1052	1,709.1	1,660.0	1,660.0	1,520.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %	0.0
Appropriation Total	21,171.1	15,901.0	15,901.0	14,600.0	14,600.0	-6,571.1 -31.0 %	-1,301.0 -8.2 %	-1,301.0 -8.2 %	0.0
PF ERA									
To Capital Income Fund 1197	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0
Appropriation Total	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0
Agency Total	11,400.3	-64,551.2	31,001.0	-21,191.3	-24,147.6	-35,547.9 -311.8 %	40,403.6 -62.6 %	-55,148.6 -177.9 %	-2,956.3 14.0 %
Funding Summary									
Unrestricted General (UGF)	11,400.3	-64,551.2	31,001.0	-21,191.3	-24,147.6	-35,547.9 -311.8 %	40,403.6 -62.6 %	-55,148.6 -177.9 %	-2,956.3 14.0 %

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).