

# 2018 Session Fiscal Year 2019

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## Summary of Appropriations



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# Column Definitions

## Operating Budget

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by Legislative Finance Division.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

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

**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]

**18SupRPL (FY18 Supplementals + RPLs)** - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

**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]

**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).

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

**19Veto (FY19 Veto)** - Governor's operating budget vetoes.

**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.

**GovSupOpT (GovSupOpTotal)** - FY18 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/13, 3/30 and 4/30. [GovSupp12/15+GovSupp1/30+GovSupp2/13+GovSupp3/30+:GovSup4/30]

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

## Capital Budget

**GovContingent (Gov Contingent Capital Bill)** - Governor's introduced contingent "on a tax" capital bill. Governor called it the Alaska Economic Recovery Act.

**Gov18SupCap (Gov Total FY18 Sup Capital)** - Governor's FY18 Supplemental capital plus supplemental requests after statutory 30th day.

**GovAmd+ (Gov Amended +)** - Governor's amended capital budget plus amendments requested after the statutory amendment deadline.

**TotalApprop (Total Approp (Pre-Veto))** - All pre-veto capital appropriations passed by the Legislature in the 2018 session.

**REAPPROP (Capital Reappropriations)** - Reappropriations of prior capital project funding.

**18SupCap (FY18 Supplemental Capital)** - Total FY18 supplemental capital budget (net of vetoes).

**VETO (Governor Vetoes)** - All capital appropriation line-item vetoes in SLA 2018.

**19Budget (FY19 Capital Budget)** - FY19 effective capital budget (net of vetoes).

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# Fiscal Summary and Supporting Tables

## The Fiscal Summary

**Part 1** of the summary provides a year-to-year comparison by budget category and fund category; it shows revenue as well as appropriations for agency operations, statewide operations, capital projects and fund transfers (which include savings) for each of four fund categories (unrestricted general funds, designated general funds, other state funds and federal funds).

**Part 2** of the summary provides a session-to-session comparison by the same budget categories and fund categories. The only significant difference between the reports is that Part 2 reports the session in which appropriations were made, while Part 1 reports the fiscal year in which the money is available to spend.

**Part 3** provides approximate balances of the State's reserve accounts.

**Figure 1**—FY19 Unrestricted General Fund Revenue – Fiscal Sensitivity—offers a means to gauge Alaska's short-term fiscal health at various oil prices. The graph shows that oil must sell for about \$71/barrel in order to produce sufficient revenue to cover the \$5.75 billion FY19 UGF budget (pre-transfers authorization—near the bottom of the fiscal summary).

## Supporting Tables

**Tables 1 through 11** provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue, and various sources of non-oil revenue.

**Tables 2 through 9** show appropriations, categorized as Agency Operations, Statewide Items, Capital Appropriations, Permanent Fund Appropriations and Transfers. **Table 2** offers a summary of **Tables 3 through 11**, with references to page 1 of the Fiscal Summary (Part 1) and the tables in which detailed information—on non-formula programs, K-12 education, new legislation (fiscal notes), debt service, fund capitalization, special appropriations, fund transfers, capital appropriations, and duplicated authorization—is provided.

**Table 10** shows fund transfers (which include savings and reserves). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Fish and Game Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from reserves/savings. Withdrawals from reserves/savings show as negative numbers. Appropriations to reserves affect the size of the surplus or deficit because money deposited in a reserves/savings account is not available for other purposes and because withdrawals from reserves may reduce the need for general funds.

**Table 11** summarizes capital appropriations. The table provides the total for both FY19 and the FY18 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Additional operating and capital reports, as well as the appropriation bills, are included within the Summary of Appropriations.

**State of Alaska Fiscal Summary--FY18 and FY19 (Part 1)**

(\$ millions)

	FY18 Budget						FY19 Budget						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>REVENUE</b>	<b>3,121.5</b>	<b>1,018.5</b>	<b>4,140.1</b>	<b>745.1</b>	<b>3,975.4</b>	<b>8,860.6</b>	<b>5,060.5</b>	<b>1,002.0</b>	<b>6,062.5</b>	<b>741.4</b>	<b>3,780.3</b>	<b>10,584.2</b>	<b>1,939.0</b>	<b>62.1%</b>
1 Unrestricted General Fund Revenue (Spr. 18 Forecast) (1)	2,337.3	-	2,337.3	-	-	2,337.3	2,259.1	-	2,259.1	-	-	2,259.1	-	-
2 Royalties Beyond 25% Constitutional Dedication (2)	-	-	-	-	-	-	78.5	-	78.5	-	-	78.5	-	-
3 POMV Payout from ERA for Public Services (3)	-	-	-	-	-	-	1,699.4	-	1,699.4	-	-	1,699.4	-	-
4 POMV Payout from ERA for Dividends (3)	-	-	-	-	-	-	1,023.5	-	1,023.5	-	-	1,023.5	-	-
5 Transfer from ERA for Dividends (FY18)	760.0	-	760.0	-	-	760.0	-	-	-	-	-	-	-	-
6 Carryforward, Repeals, and Reappropriations (4)	24.2	35.0	59.2	-	0.6	59.8	-	-	-	-	-	-	-	-
7 Restricted Revenue (5)	-	983.5	983.5	745.1	3,974.8	5,703.5	-	1,002.0	1,002.0	741.4	3,780.3	5,523.7	-	-
<b>APPROPRIATIONS</b>														
9 <b>TOTAL OPERATING APPROPRIATIONS</b>	<b>4,334.3</b>	<b>966.8</b>	<b>5,301.1</b>	<b>668.4</b>	<b>2,787.0</b>	<b>8,756.5</b>	<b>4,552.1</b>	<b>861.8</b>	<b>5,413.9</b>	<b>664.6</b>	<b>2,670.6</b>	<b>8,749.2</b>	<b>217.8</b>	<b>5.0%</b>
10 <b>Agency Operations</b>	<b>3,850.3</b>	<b>889.0</b>	<b>4,739.3</b>	<b>589.4</b>	<b>2,756.4</b>	<b>8,085.1</b>	<b>3,937.3</b>	<b>789.9</b>	<b>4,727.2</b>	<b>611.0</b>	<b>2,642.7</b>	<b>7,980.9</b>	<b>87.0</b>	<b>2.3%</b>
11 <b>Current Fiscal Year Appropriations</b>	<b>3,751.1</b>	<b>912.7</b>	<b>4,663.8</b>	<b>583.1</b>	<b>2,749.5</b>	<b>7,996.4</b>	<b>3,937.3</b>	<b>789.9</b>	<b>4,727.2</b>	<b>611.0</b>	<b>2,642.7</b>	<b>7,980.9</b>	<b>186.2</b>	<b>5.0%</b>
12 Agency Operations (Non-Formula)	1,783.7	856.5	2,640.2	555.4	926.2	4,121.7	1,852.0	737.2	2,589.2	580.1	926.5	4,095.8	68.3	3.8%
13 K-12 Foundation and Pupil Transportation (Formula)	1,255.5	-	1,255.5	20.0	20.8	1,296.3	1,287.9	-	1,287.9	5.3	20.8	1,314.0	32.4	2.6%
14 Medicaid Services (Formula)	564.2	0.5	564.7	6.7	1,165.1	1,736.5	661.2	0.9	662.1	7.3	1,581.1	2,280.4	97.0	17.2%
15 Other Formula Programs	147.7	55.7	203.4	-	109.1	312.5	131.4	50.2	181.6	-	103.5	285.2	(16.3)	-11.0%
16 Revised Programs Legislatively Approved (RPLs)	-	-	-	1.0	528.3	529.3	-	-	-	-	-	-	-	-
17 Fiscal Notes (FY18 notes are included in MP)	-	0.0	0.0	-	-	0.0	4.8	1.6	6.4	18.4	0.8	25.5	4.8	-
18 Vetoes (non-additive)	-	-	-	-	-	-	-	(0.5)	(0.5)	-	-	(0.5)	-	-
19 Duplicated Authorization (non-additive) (6)	-	-	-	786.1	-	786.1	-	-	-	778.2	-	778.2	-	-
20 <b>Supplemental Appropriations (Agency Operations)</b>	<b>99.2</b>	<b>(23.7)</b>	<b>75.5</b>	<b>6.4</b>	<b>6.9</b>	<b>88.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(99.2)</b>	<b>-</b>
21 <b>Statewide Items</b>	<b>484.1</b>	<b>77.8</b>	<b>561.8</b>	<b>79.0</b>	<b>30.6</b>	<b>671.4</b>	<b>614.8</b>	<b>71.9</b>	<b>686.7</b>	<b>53.6</b>	<b>27.9</b>	<b>768.3</b>	<b>130.7</b>	<b>27.0%</b>
22 <b>Current Fiscal Year Appropriations</b>	<b>469.4</b>	<b>47.8</b>	<b>517.1</b>	<b>79.0</b>	<b>27.6</b>	<b>623.7</b>	<b>614.8</b>	<b>71.9</b>	<b>686.7</b>	<b>53.6</b>	<b>27.9</b>	<b>768.3</b>	<b>145.4</b>	<b>31.0%</b>
23 Debt Service	209.4	18.6	228.0	72.7	5.2	306.0	173.0	39.8	212.8	47.2	5.2	265.3	(36.4)	-17.4%
24 Fund Capitalizations	90.7	0.1	90.9	6.2	22.4	119.5	43.7	32.1	75.8	6.4	22.7	104.9	(47.0)	-51.8%
25 Community Assistance	8.0	-	8.0	-	-	8.0	4.0	30.0	34.0	-	-	34.0	(4.0)	-50.0%
26 Oil & Gas Production Tax Credits	57.0	-	57.0	-	-	57.0	-	-	-	-	-	-	(57.0)	-100.0%
27 REAA School Fund	40.6	-	40.6	-	-	40.6	39.7	-	39.7	-	-	39.7	(1.0)	-2.4%
28 Public Education Fund	(17.0)	-	(17.0)	-	-	(17.0)	-	-	-	-	-	-	17.0	-100.0%
29 Other Fund Capitalization	2.1	0.1	2.2	6.2	22.4	30.9	0.0	2.1	2.1	6.4	22.7	31.2	(2.0)	-97.7%
30 State Payments to Retirement Systems	163.5	29.0	192.5	-	-	192.5	271.0	-	271.0	-	-	271.0	107.5	65.7%
31 Judgments, Claims and Settlements	5.7	-	5.7	-	-	5.7	-	-	-	-	-	-	(5.7)	-100.0%
32 Fiscal Notes (FY18 notes are included in MP) (7)	-	-	-	-	-	-	127.1	-	127.1	-	-	127.1	-	-
33 Duplicated Fiscal Note Authorization (non-additive) (6), (7)	-	-	-	-	-	-	-	-	-	737.9	-	737.9	-	-
34 Duplicated Authorization (non-additive) (6)	-	-	-	14.4	-	14.4	-	-	-	14.1	-	14.1	-	-
35 <b>Supplemental Appropriations (Statewide Items)</b>	<b>14.7</b>	<b>30.0</b>	<b>44.7</b>	<b>-</b>	<b>3.0</b>	<b>47.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14.7)</b>	<b>-</b>
36 Community Assistance	-	30.0	30.0	-	-	30.0	-	-	-	-	-	-	-	-
37 Election Fund	0.8	-	0.8	-	3.0	3.8	-	-	-	-	-	-	(0.8)	-
38 Disaster Relief Fund	10.2	-	10.2	-	-	10.2	-	-	-	-	-	-	(10.2)	-
39 Judgments, Claims and Settlements	3.7	-	3.7	-	-	3.7	-	-	-	-	-	-	(3.7)	-
40 <b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>154.6</b>	<b>37.2</b>	<b>191.8</b>	<b>76.7</b>	<b>1,188.4</b>	<b>1,456.9</b>	<b>147.8</b>	<b>112.8</b>	<b>260.6</b>	<b>76.8</b>	<b>1,109.6</b>	<b>1,447.0</b>	<b>(6.8)</b>	<b>-4.4%</b>
41 <b>Current Fiscal Year Appropriations</b>	<b>132.0</b>	<b>28.2</b>	<b>160.2</b>	<b>65.6</b>	<b>1,188.4</b>	<b>1,414.1</b>	<b>147.8</b>	<b>112.8</b>	<b>260.6</b>	<b>76.8</b>	<b>1,109.6</b>	<b>1,447.0</b>	<b>15.8</b>	<b>12.0%</b>
42 Project Appropriations & RPLs	132.0	28.2	160.2	65.6	1,188.4	1,414.1	147.8	112.8	260.6	76.8	1,109.6	1,447.0	15.8	12.0%
43 Capital Vetoes (non-additive)	-	-	-	-	-	-	(2.2)	-	(2.2)	-	-	(2.2)	(2.2)	-
44 Duplicated Authorization (non-additive) (6)	-	-	-	19.6	-	19.6	-	-	-	37.4	-	37.4	-	-
45 <b>Supplemental Appropriations (Capital)</b>	<b>22.6</b>	<b>9.0</b>	<b>31.6</b>	<b>11.1</b>	<b>-</b>	<b>42.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22.6)</b>	<b>-</b>
46 <i>Money on the Street (includes all fund sources) (8)</i>	154.6	37.2	191.8	96.4	1,188.4	1,476.5	147.8	112.8	260.6	114.1	1,109.6	1,484.4	(6.8)	-4.4%
47 <b>Pre-Permanent Fund Authorization (unduplicated)</b>	<b>4,489.0</b>	<b>1,003.9</b>	<b>5,492.9</b>	<b>745.1</b>	<b>3,975.4</b>	<b>10,213.4</b>	<b>4,699.9</b>	<b>974.6</b>	<b>5,674.5</b>	<b>741.4</b>	<b>3,780.3</b>	<b>10,196.2</b>	<b>211.0</b>	<b>4.7%</b>
48 <b>Permanent Fund Earnings Reserve</b>	<b>760.0</b>	<b>-</b>	<b>760.0</b>	<b>-</b>	<b>-</b>	<b>760.0</b>	<b>1,023.5</b>	<b>-</b>	<b>1,023.5</b>	<b>-</b>	<b>-</b>	<b>1,023.5</b>	<b>263.5</b>	<b>34.7%</b>
49 Permanent Fund Dividends	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
50 Inflation Proofing Deposits to Principal from the ERA	-	-	-	-	-	-	942.0	-	942.0	-	-	942.0	-	-
51 Inflation Proofing Deposits from ERA to Principal	-	-	-	-	-	-	(942.0)	-	(942.0)	-	-	(942.0)	-	-
52 <b>Pre-Transfers Authorization (unduplicated)</b>	<b>5,249.0</b>	<b>1,003.9</b>	<b>6,252.9</b>	<b>745.1</b>	<b>3,975.4</b>	<b>10,973.4</b>	<b>5,723.4</b>	<b>974.6</b>	<b>6,698.0</b>	<b>741.4</b>	<b>3,780.3</b>	<b>11,219.7</b>	<b>474.4</b>	<b>9.0%</b>
53 <i>Pre-Transfer Balance to/from the CBR (9)</i>	(2,127.4)	Revenue Covers		59.5%	of Appropriations		(662.9)	Revenue Covers		88.4%	of Appropriations			

August 14, 2018

**State of Alaska Fiscal Summary--FY18 and FY19 (Part 1)**

(\$ millions)

	FY18 Budget						FY19 Budget						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>Fund Transfers (10)</b>	<b>4.4</b>	<b>14.6</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>19.0</b>	<b>29.8</b>	<b>27.4</b>	<b>57.2</b>	<b>-</b>	<b>-</b>	<b>57.2</b>	<b>25.4</b>	<b>580.5%</b>
54 <b>Current Fiscal Year Transfers</b>	<b>(39.6)</b>	<b>14.6</b>	<b>(24.9)</b>	<b>-</b>	<b>-</b>	<b>(24.9)</b>	<b>29.8</b>	<b>27.4</b>	<b>57.2</b>	<b>-</b>	<b>-</b>	<b>57.2</b>	<b>69.3</b>	<b>-175.3%</b>
55   Undesignated Reserves (Alaska Housing Capital Corp)	-	-	-	-	-	-	(21.8)	-	(21.8)	-	-	(21.8)	(21.8)	-
57   Statutory Budget Reserve Fund	(95.6)	-	(95.6)	-	-	(95.6)	-	-	-	-	-	-	95.6	-
58   AMHS Fund	-	-	-	-	-	-	8.7	-	8.7	-	-	8.7	8.7	-
59   Alaska Capital Income Fund	40.1	-	40.1	-	-	40.1	28.0	-	28.0	-	-	28.0	(12.1)	-30.2%
60   Civil Legal Services Fund	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	0.3	-
61   Oil & Hazardous Substance Fund	15.9	2.2	18.1	-	-	18.1	14.6	1.9	16.5	-	-	16.5	(1.3)	-8.2%
62   Fish and Game Fund	-	1.0	1.0	-	-	1.0	-	1.0	1.0	-	-	1.0	-	-
63   Renewable Energy Fund	-	1.0	1.0	-	-	1.0	-	14.0	14.0	-	-	14.0	-	-
64   Vaccine Assessment Account	-	10.5	10.5	-	-	10.5	-	10.5	10.5	-	-	10.5	-	-
65 <b>Supplemental Appropriations (Fund Transfers)</b>	<b>43.9</b>	<b>-</b>	<b>43.9</b>	<b>-</b>	<b>-</b>	<b>43.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(43.9)</b>	<b>(43.9)</b>	<b>-</b>
66   AMHS Fund	43.9	-	43.9	-	-	43.9	-	-	-	-	-	-	(43.9)	-
67 <b>Post-Transfers Authorization (unduplicated)</b>	<b>5,253.3</b>	<b>1,018.5</b>	<b>6,271.9</b>	<b>745.1</b>	<b>3,975.4</b>	<b>10,992.4</b>	<b>5,753.2</b>	<b>1,002.0</b>	<b>6,755.2</b>	<b>741.4</b>	<b>3,780.3</b>	<b>11,276.9</b>	<b>499.9</b>	<b>9.5%</b>
68 <b>Post-Transfer Balance to/(from) the CBR/SBR (9)</b>	<b>(2,131.8)</b>	<b>Revenue Covers</b>	<b>59.4%</b>	<b>of Appropriations</b>	<b>(692.7)</b>	<b>Revenue Covers</b>	<b>88.0%</b>	<b>of Appropriations</b>						
69 <b>FISCAL YEAR SUMMARY</b>	<b>5,253.3</b>	<b>1,018.5</b>	<b>6,271.9</b>	<b>745.1</b>	<b>3,975.4</b>	<b>10,992.4</b>	<b>5,753.2</b>	<b>1,002.0</b>	<b>6,755.2</b>	<b>741.4</b>	<b>3,780.3</b>	<b>11,276.9</b>	<b>499.9</b>	<b>9.5%</b>
70   Agency Operations	3,850.3	889.0	4,739.3	589.4	2,756.4	8,085.1	3,937.3	789.9	4,727.2	611.0	2,642.7	7,980.9	87.0	2.3%
71   Statewide Items	484.1	77.8	561.8	79.0	30.6	671.4	614.8	71.9	686.7	53.6	27.9	768.3	130.7	27.0%
72   Permanent Fund Earnings Reserve	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
73 <b>Total Operating</b>	<b>5,094.3</b>	<b>966.8</b>	<b>6,061.1</b>	<b>668.4</b>	<b>2,787.0</b>	<b>9,516.5</b>	<b>5,575.6</b>	<b>861.8</b>	<b>6,437.4</b>	<b>664.6</b>	<b>2,670.6</b>	<b>9,772.7</b>	<b>481.3</b>	<b>9.4%</b>
74 <b>Capital</b>	<b>154.6</b>	<b>37.2</b>	<b>191.8</b>	<b>76.7</b>	<b>1,188.4</b>	<b>1,456.9</b>	<b>147.8</b>	<b>112.8</b>	<b>260.6</b>	<b>76.8</b>	<b>1,109.6</b>	<b>1,447.0</b>	<b>(6.8)</b>	<b>-4.4%</b>
75 <b>Transfers</b>	<b>4.4</b>	<b>14.6</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>19.0</b>	<b>29.8</b>	<b>27.4</b>	<b>57.2</b>	<b>-</b>	<b>-</b>	<b>57.2</b>	<b>25.4</b>	<b>580.5%</b>

**Notes:**

August 14, 2018

- The Department of Revenue's Spring 2018 oil forecast for FY18 is 0.550 mbd at \$61.00 per barrel; the FY19 forecast is 0.548 mbd at \$63.00 per barrel.
- In both FY18 and FY19, the operating budget appropriated only the Constitutional minimum of 25% of royalties to the Permanent Fund, resulting in an increase of \$55 million in UGF revenue in FY18 and \$79 million in FY19. The revenue forecast for FY18 reflects this, but the FY19 revenue forecast does not. This adjustment for FY19 aligns the revenue forecast with appropriations.
- The operating budget appropriated 5.25% of the Permanent Fund's market value from the Permanent Fund Earnings Reserve Account to the general fund. Of this \$2.7 billion, the amount necessary to pay a dividend of \$1,600 per recipient is appropriated to the dividend fund; the remaining \$1.7 billion is available for public services. The split shown in this summary is an estimate based on the previous year's number of dividend recipients.
- Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY19 will be unknown until the close of FY18. Reappropriations to operating budget funds are counted as UGF revenue.
- Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- The fiscal note to HB 331 (Ch. 33, SLA 2018) included a \$100 million appropriation to the Oil and Gas Tax Credit Fund, effective only if legal issues prevent bonds from being issued, and a \$27 million appropriation for debt service. It also included a \$738 million appropriation of bond proceeds, which is counted under duplicated funds.
- Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- The post transfer deficits for FY18, estimated to be \$2.1 billion, and FY19, estimated to be \$700 million, will be drawn from the Constitutional Budget Reserve Fund.
- "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate.

**State of Alaska Fiscal Summary--SLA 2017 and SLA 2018 (Part 2)**

(\$ millions)

	SLA 2017						SLA 2018						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>REVENUE</b>	<b>3,121.5</b>	<b>1,022.8</b>	<b>4,144.3</b>	<b>715.8</b>	<b>4,267.3</b>	<b>9,127.4</b>	<b>5,060.5</b>	<b>1,017.3</b>	<b>6,077.8</b>	<b>748.5</b>	<b>3,790.1</b>	<b>10,616.5</b>	<b>1,939.0</b>	<b>62.1%</b>
1 Unrestricted General Fund Revenue (Spr. 18 Forecast) (1)	2,337.3	-	2,337.3	-	-	2,337.3	2,259.1	-	2,259.1	-	-	2,259.1	-	-
2 Royalties Beyond 25% Constitutional Dedication (2)	-	-	-	-	-	-	78.5	-	78.5	-	-	78.5	-	-
3 POMV Payout from ERA for Public Services (3)	-	-	-	-	-	-	1,699.4	-	1,699.4	-	-	1,699.4	-	-
4 POMV Payout from ERA for Dividends (3)	-	-	-	-	-	-	1,023.5	-	1,023.5	-	-	1,023.5	-	-
5 Transfer from ERA for Dividends (FY18)	760.0	-	760.0	-	-	760.0	-	-	-	-	-	-	-	-
6 Carryforward, Repeals, and Reappropriations (4)	24.2	35.0	59.2	-	0.6	59.8	-	-	-	-	-	-	-	-
8 Restricted Revenue (5)	-	987.8	987.8	715.8	4,266.7	5,970.3	-	1,017.3	1,017.3	748.5	3,790.1	5,556.0	-	-
<b>APPROPRIATIONS</b>														
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>4,315.3</b>	<b>972.2</b>	<b>5,287.5</b>	<b>641.2</b>	<b>3,069.9</b>	<b>8,998.6</b>	<b>4,666.0</b>	<b>868.1</b>	<b>5,534.1</b>	<b>660.6</b>	<b>2,680.5</b>	<b>8,875.2</b>	<b>350.7</b>	<b>8.1%</b>
<b>Agency Operations</b>	<b>3,799.6</b>	<b>924.4</b>	<b>4,724.0</b>	<b>583.3</b>	<b>3,042.3</b>	<b>8,349.6</b>	<b>4,036.5</b>	<b>766.2</b>	<b>4,802.6</b>	<b>607.0</b>	<b>2,649.6</b>	<b>8,059.3</b>	<b>236.9</b>	<b>6.2%</b>
<b>Current Fiscal Year Appropriations</b>	<b>3,751.1</b>	<b>912.7</b>	<b>4,663.8</b>	<b>583.1</b>	<b>2,749.5</b>	<b>7,996.4</b>	<b>3,937.3</b>	<b>789.9</b>	<b>4,727.2</b>	<b>600.7</b>	<b>2,642.7</b>	<b>7,970.6</b>	<b>186.2</b>	<b>5.0%</b>
11 Agency Operations (Non-Formula)	1,783.7	856.5	2,640.2	555.4	926.2	4,121.7	1,852.0	737.2	2,589.2	580.1	926.5	4,095.8	68.3	3.8%
12 K-12 Foundation and Pupil Transportation (Formula)	1,255.5	-	1,255.5	20.0	20.8	1,296.3	1,287.9	-	1,287.9	5.3	20.8	1,314.0	32.4	2.6%
13 Medicaid Services (Formula)	564.2	0.5	564.7	6.7	1,165.1	1,736.5	661.2	0.9	662.1	7.3	1,591.1	2,260.4	97.0	17.2%
14 Other Formula Programs	147.7	55.7	203.4	-	109.1	312.5	131.4	50.2	181.6	-	103.5	285.2	(16.3)	-11.0%
15 Revised Programs Legislatively Approved (RPLs)	-	-	-	1.0	528.3	529.3	-	-	-	-	-	-	-	-
16 Fiscal Notes (FY18 notes are included in MP)	-	0.0	0.0	-	-	0.0	4.8	1.6	6.4	8.0	0.8	15.2	4.8	-
17 Vetoes (non-additive)	-	-	-	-	-	-	-	(0.5)	(0.5)	-	-	(0.5)	-	-
18 Duplicated Authorization (non-additive) (6)	-	-	-	786.1	-	786.1	-	-	(0.5)	-	-	778.2	-	-
19 Supplemental Appropriations (Agency Operations)	48.5	11.7	60.2	0.3	292.8	353.3	99.2	(23.7)	75.5	6.4	6.9	88.7	50.7	104.5%
<b>Statewide Items</b>	<b>515.7</b>	<b>47.8</b>	<b>563.5</b>	<b>57.9</b>	<b>27.6</b>	<b>649.0</b>	<b>629.5</b>	<b>101.9</b>	<b>731.4</b>	<b>53.6</b>	<b>30.9</b>	<b>815.9</b>	<b>113.8</b>	<b>22.1%</b>
<b>Current Fiscal Year Appropriations</b>	<b>469.4</b>	<b>47.8</b>	<b>517.1</b>	<b>79.0</b>	<b>27.6</b>	<b>623.7</b>	<b>614.8</b>	<b>71.9</b>	<b>686.7</b>	<b>53.6</b>	<b>27.9</b>	<b>768.3</b>	<b>145.4</b>	<b>31.0%</b>
21 Debt Service	209.4	18.6	228.0	72.7	5.2	306.0	173.0	39.8	212.8	47.2	5.2	265.3	(36.4)	-17.4%
22 Fund Capitalizations	90.7	0.1	90.9	6.2	22.4	119.5	43.7	32.1	75.8	6.4	22.7	104.9	(47.0)	-51.8%
23 Community Assistance	8.0	-	8.0	-	-	8.0	4.0	30.0	34.0	-	-	34.0	(4.0)	-50.0%
24 Oil & Gas Production Tax Credits	57.0	-	57.0	-	-	57.0	-	-	-	-	-	-	(57.0)	-100.0%
25 REAA School Fund	40.6	-	40.6	-	-	40.6	39.7	-	39.7	-	-	39.7	(1.0)	-2.4%
26 Public Education Fund	(17.0)	-	(17.0)	-	-	(17.0)	-	-	-	-	-	-	17.0	-100.0%
27 Other Fund Capitalization	2.1	0.1	2.2	6.2	22.4	30.9	0.0	2.1	2.1	6.4	22.7	31.2	(2.0)	-97.7%
28 State Payments to Retirement Systems	163.5	29.0	192.5	-	-	192.5	271.0	-	271.0	-	-	271.0	107.5	65.7%
29 Judgments, Claims and Settlements	5.7	-	5.7	-	-	5.7	-	-	-	-	-	-	(5.7)	-100.0%
30 Fiscal Notes (FY18 notes are included in MP) (7)	-	-	-	-	-	-	127.1	-	127.1	-	-	127.1	-	-
31 Duplicated Fiscal Note Authorization (non-additive) (6), (7)	-	-	-	-	-	-	-	-	-	737.9	-	737.9	-	-
32 Duplicated Authorization (non-additive) (6)	-	-	-	14.4	-	14.4	-	-	-	14.1	-	14.1	-	-
33 Supplemental Appropriations (Statewide Items)	46.3	-	46.3	(21.0)	-	25.3	14.7	30.0	44.7	-	3.0	47.7	(31.6)	-68.3%
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>143.3</b>	<b>36.0</b>	<b>179.3</b>	<b>74.6</b>	<b>1,197.4</b>	<b>1,451.2</b>	<b>170.5</b>	<b>121.8</b>	<b>292.3</b>	<b>87.9</b>	<b>1,109.6</b>	<b>1,487.6</b>	<b>27.2</b>	<b>19.0%</b>
<b>Current Fiscal Year Appropriations</b>	<b>132.0</b>	<b>28.2</b>	<b>160.2</b>	<b>65.6</b>	<b>1,188.4</b>	<b>1,414.1</b>	<b>147.8</b>	<b>112.8</b>	<b>260.6</b>	<b>76.8</b>	<b>1,109.6</b>	<b>1,447.0</b>	<b>15.8</b>	<b>12.0%</b>
37 Project Appropriations & RPLs	132.0	28.2	160.2	65.6	1,188.4	1,414.1	147.8	112.8	260.6	76.8	1,109.6	1,447.0	15.8	12.0%
38 Capital Vetoes (non-additive)	-	-	-	-	-	-	(2.2)	-	(2.2)	-	-	(2.2)	(2.2)	-
39 Duplicated Authorization (non-additive) (6)	-	-	-	19.6	-	19.6	-	-	-	37.4	-	37.4	-	-
40 Supplemental Appropriations (Capital)	11.3	7.8	19.1	9.0	9.0	37.1	22.6	9.0	31.6	11.1	-	42.8	11.3	100.5%
41 Money on the Street (includes all fund sources) (8)	143.3	36.0	179.3	94.2	1,197.4	1,470.8	170.5	121.8	292.3	125.3	1,109.6	1,527.1	27.2	19.0%
<b>Pre-Permanent Fund Authorization (unduplicated)</b>	<b>4,458.6</b>	<b>1,008.1</b>	<b>5,466.7</b>	<b>715.8</b>	<b>4,267.3</b>	<b>10,449.8</b>	<b>4,836.4</b>	<b>989.9</b>	<b>5,826.3</b>	<b>748.5</b>	<b>3,790.1</b>	<b>10,362.8</b>	<b>377.8</b>	<b>8.5%</b>
<b>Permanent Fund Earnings Reserve</b>	<b>760.0</b>	<b>-</b>	<b>760.0</b>	<b>-</b>	<b>-</b>	<b>760.0</b>	<b>1,023.5</b>	<b>-</b>	<b>1,023.5</b>	<b>-</b>	<b>-</b>	<b>1,023.5</b>	<b>263.5</b>	<b>34.7%</b>
44 Permanent Fund Dividends	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
45 Inflation Proofing Deposits to Principal from the ERA	-	-	-	-	-	-	942.0	-	942.0	-	-	942.0	-	-
47 Inflation Proofing Deposits from ERA to Principal	-	-	-	-	-	-	(942.0)	-	(942.0)	-	-	(942.0)	-	-
<b>Pre-Transfers Authorization (unduplicated)</b>	<b>5,218.6</b>	<b>1,008.1</b>	<b>6,226.7</b>	<b>715.8</b>	<b>4,267.3</b>	<b>11,209.8</b>	<b>5,859.9</b>	<b>989.9</b>	<b>6,849.8</b>	<b>748.5</b>	<b>3,790.1</b>	<b>11,386.3</b>	<b>641.3</b>	<b>12.3%</b>
48 Pre-Transfer Balance to/(from) the CBR (9)	(2,097.1)	-	-	-	-	-	(799.4)	-	-	-	-	-	-	-
		Revenue Covers		59.8%	of Appropriations			Revenue Covers		86.4%	of Appropriations			

August 14, 2018



**State of Alaska Fiscal Summary--SLA 2017 and SLA 2018 (Part 2)**

(\$ millions)

	SLA 2017						SLA 2018						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
	<b>Fund Transfers (10)</b>	<b>(30.2)</b>	<b>14.6</b>	<b>(15.6)</b>	<b>-</b>	<b>-</b>	<b>(15.6)</b>	<b>73.7</b>	<b>27.4</b>	<b>101.2</b>	<b>-</b>	<b>-</b>	<b>101.2</b>	<b>103.9</b>
50 <b>Current Fiscal Year Transfers</b>	<b>(39.6)</b>	<b>14.6</b>	<b>(24.9)</b>	<b>-</b>	<b>-</b>	<b>(24.9)</b>	<b>29.8</b>	<b>27.4</b>	<b>57.2</b>	<b>-</b>	<b>-</b>	<b>57.2</b>	<b>69.3</b>	<b>-175.3%</b>
51 Undesignated Reserves (Alaska Housing Capital Corp)	-	-	-	-	-	-	(21.8)	-	(21.8)	-	-	(21.8)	(21.8)	-
52 Statutory Budget Reserve Fund	(95.6)	-	(95.6)	-	-	(95.6)	-	-	-	-	-	-	95.6	-
53 AMHS Fund	-	-	-	-	-	-	-	-	-	-	-	-	8.7	-
54 Alaska Capital Income Fund	40.1	-	40.1	-	-	40.1	8.7	-	8.7	-	-	8.7	(12.1)	-30.2%
55 Civil Legal Services Fund	-	-	-	-	-	-	28.0	-	28.0	-	-	28.0	-	-
56 Oil & Hazardous Substance Fund	-	-	-	-	-	-	0.3	-	0.3	-	-	0.3	0.3	-
57 Fish and Game Fund	15.9	2.2	18.1	-	-	18.1	14.6	1.9	16.5	-	-	16.5	(1.3)	-8.2%
58 Renewable Energy Fund	-	1.0	1.0	-	-	1.0	-	1.0	1.0	-	-	1.0	-	-
59 Vaccine Assessment Account	-	10.5	10.5	-	-	10.5	-	10.5	10.5	-	-	10.5	-	-
60 <b>Supplemental Appropriations (Fund Transfers)</b>	<b>9.3</b>	<b>-</b>	<b>9.3</b>	<b>-</b>	<b>-</b>	<b>9.3</b>	<b>43.9</b>	<b>-</b>	<b>43.9</b>	<b>-</b>	<b>-</b>	<b>43.9</b>	<b>34.6</b>	<b>-</b>
61 AMHS Fund	9.3	-	9.3	-	-	9.3	43.9	-	43.9	-	-	43.9	34.6	-
62 <b>Post-Transfers Authorization (unduplicated)</b>	<b>5,188.4</b>	<b>1,022.8</b>	<b>6,211.1</b>	<b>715.8</b>	<b>4,267.3</b>	<b>11,194.2</b>	<b>5,933.6</b>	<b>1,017.3</b>	<b>6,951.0</b>	<b>748.5</b>	<b>3,790.1</b>	<b>11,487.5</b>	<b>745.2</b>	<b>14.4%</b>
63 <b>Post-Transfer Balance to/(from) the CBR/SBR (9)</b>	<b>(2,066.8)</b>	<b>Revenue Covers</b>	<b>60.2%</b>	<b>of Appropriations</b>	<b>(873.1)</b>	<b>Revenue Covers</b>	<b>85.3%</b>	<b>of Appropriations</b>						
64 <b>FISCAL YEAR SUMMARY</b>	<b>5,188.4</b>	<b>1,022.8</b>	<b>6,211.1</b>	<b>715.8</b>	<b>4,267.3</b>	<b>11,194.2</b>	<b>5,911.0</b>	<b>1,017.3</b>	<b>6,928.3</b>	<b>748.5</b>	<b>3,790.1</b>	<b>11,467.0</b>	<b>722.6</b>	<b>13.9%</b>
65 Agency Operations	3,799.6	924.4	4,724.0	583.3	3,042.3	8,349.6	4,036.5	766.2	4,802.6	607.0	2,649.6	8,059.3	236.9	6.2%
66 Statewide Items	515.7	47.8	563.5	57.9	27.6	649.0	629.5	101.9	731.4	53.6	30.9	815.9	113.8	22.1%
67 Permanent Fund Earnings Reserve	760.0	-	760.0	-	-	760.0	1,023.5	-	1,023.5	-	-	1,023.5	263.5	34.7%
68 <b>Total Operating</b>	<b>5,075.3</b>	<b>972.2</b>	<b>6,047.5</b>	<b>641.2</b>	<b>3,069.9</b>	<b>9,758.6</b>	<b>5,689.4</b>	<b>868.1</b>	<b>6,557.5</b>	<b>660.6</b>	<b>2,680.5</b>	<b>9,898.7</b>	<b>614.1</b>	<b>12.1%</b>
69 <b>Capital</b>	<b>143.3</b>	<b>36.0</b>	<b>179.3</b>	<b>74.6</b>	<b>1,197.4</b>	<b>1,451.2</b>	<b>147.8</b>	<b>121.8</b>	<b>269.6</b>	<b>87.9</b>	<b>1,109.6</b>	<b>1,467.1</b>	<b>4.5</b>	<b>3.2%</b>
70 <b>Transfers</b>	<b>(30.2)</b>	<b>14.6</b>	<b>(15.6)</b>	<b>-</b>	<b>-</b>	<b>(15.6)</b>	<b>73.7</b>	<b>27.4</b>	<b>101.2</b>	<b>-</b>	<b>-</b>	<b>101.2</b>	<b>103.9</b>	<b>-344.0%</b>

**Notes:**

August 14, 2018

- The Department of Revenue's Spring 2018 oil forecast for FY18 is 0.550 mbd at \$61.00 per barrel; the FY19 forecast is 0.548 mbd at \$63.00 per barrel.
- In both FY18 and FY19, the operating budget appropriated only the Constitutional minimum of 25% of royalties to the Permanent Fund, resulting in an increase of \$55 million in UGF revenue in FY18 and \$79 million in FY19. The revenue forecast for FY18 reflects this, but the FY19 revenue forecast does not. This adjustment for FY19 aligns the revenue forecast with appropriations.
- The operating budget drew a 5.25% percent of market value (POMV) draw from the Permanent Fund Earnings Reserve, equal to \$2.7 billion in total. The amount necessary to pay a dividend of \$1,600 per recipient is deposited in the dividend fund, the rest is available for public services. The split shown in this summary is an estimate based on the previous year's number of dividend recipients.
- Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY19 will be unknown until the close of FY18. Reappropriations to operating budget funds are counted as UGF revenue.
- Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- The fiscal note to HB 331 (Ch. 33, SLA 2018) included a \$100 million appropriation to the Oil and Gas Tax Credit Fund, effective only if legal issues prevent bonds from being issued, and a \$27 million appropriation for debt service. It also included a \$738 million appropriation of bond proceeds, which is counted under duplicated funds.
- Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- The post transfer deficits for FY18, estimated to be \$2.1 billion, and FY19, estimated to be \$700 million, will be drawn from the Constitutional Budget Reserve.
- "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate.

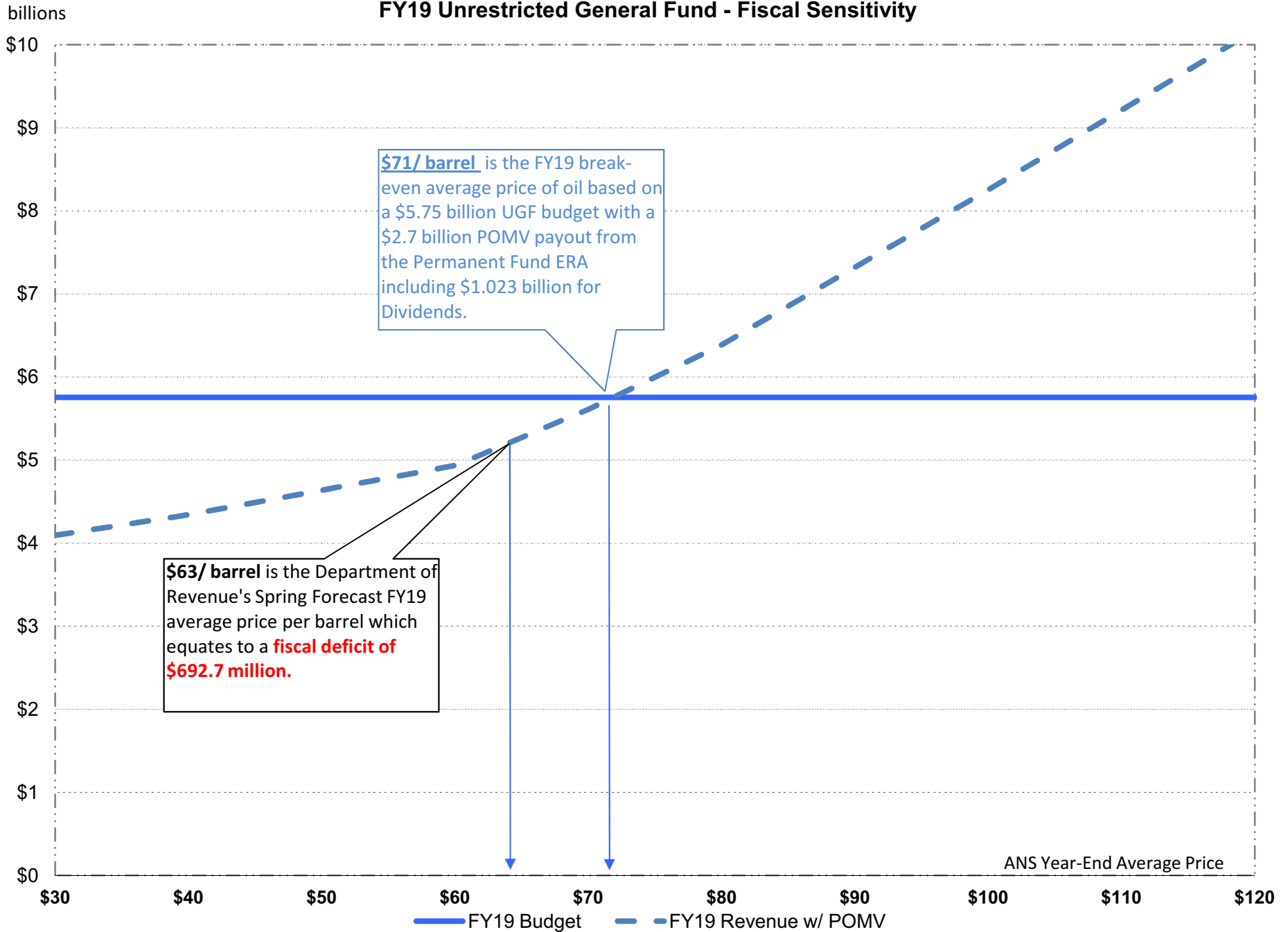
## State of Alaska Fiscal Summary-- FY18 and FY19 (Part 3)

(\$ millions)

### Approximate Balances of Reserve Accounts

	FY18				FY19			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
<b>Permanent Fund Principal -- Market Value (no appropriations allowed)</b>	46,969.0	(768.0)	0.0	46,201.0	46,201.0	1,172.5	0.0	47,373.5
<b>Undesignated Reserves</b>	<b>17,458.7</b>	<b>4,598.9</b>	<b>3,010.4</b>	<b>19,047.3</b>	<b>19,047.3</b>	<b>4,264.3</b>	<b>4,449.4</b>	<b>18,862.2</b>
<b>Total Excluding Permanent Fund</b>	<b>4,644.3</b>	<b>206.9</b>	<b>2,252.4</b>	<b>2,598.9</b>	<b>2,598.9</b>	<b>194.3</b>	<b>756.5</b>	<b>2,036.7</b>
Constitutional Budget Reserve Fund (cash)	4,354.9	166.6	2,131.8	2,389.7	2,389.7	166.3	692.7	1,863.3
Statutory Budget Reserve Fund	268.0	-	95.6	172.4	172.4	-	-	172.4
Alaska Housing Capital Corporation Fund	21.8	0.2	-	22.0	22.0	-	21.8	0.2
Alaska Capital Income Fund	(0.4)	40.1	25.0	14.7	14.7	28.0	42.0	0.7
<b>Permanent Fund Earnings Reserve Account</b>	<b>12,814.4</b>	<b>4,392.0</b>	<b>758.0</b>	<b>16,448.4</b>	<b>16,448.4</b>	<b>4,070.0</b>	<b>3,692.9</b>	<b>16,825.5</b>
<b>Designated Reserves</b>	<b>1,470.0</b>	<b>1,375.4</b>	<b>1,372.1</b>	<b>1,473.3</b>	<b>1,473.3</b>	<b>1,361.5</b>	<b>1,388.6</b>	<b>1,446.2</b>
Alaska Higher Education Investment Fund	369.8	25.9	52.6	343.1	343.1	22.1	23.5	341.7
Community Assistance Fund	98.0	30.0	38.0	90.0	90.0	34.0	34.0	90.0
Power Cost Equalization Endowment	1,002.2	76.6	38.6	1,040.2	1,040.2	62.4	88.1	1,014.6
<b>Reserves (Excluding Permanent Fund Principal)</b>	<b>18,928.8</b>	<b>5,974.4</b>	<b>4,382.5</b>	<b>20,520.6</b>	<b>20,520.6</b>	<b>5,625.8</b>	<b>5,838.0</b>	<b>20,308.4</b>
Unrestricted General Fund Appropriations				5,253.3				5,753.2
Years of Reserves (Reserves/UGF Appropriations)				3.91				3.53

### FY19 Unrestricted General Fund - Fiscal Sensitivity



**Table 1. Unrestricted General Fund Revenue Summary**

(\$ millions)

		FY17 Actual	Spring 2018 Forecast for FY18	Spring 2018 Forecast for FY19
<b>Oil Price/Production Forecast</b>				
	Price (per barrel)	\$49.43	\$61.00	\$63.00
	Total Alaska Production (million barrels per day)	0.541	0.550	0.548
<b>Oil Revenue</b>		<b>876.3</b>	<b>1,801.0</b>	<b>1,639.2</b>
	Gross Production Tax	627.4	1,888.6	1,843.9
	Credits Applied Against Tax Liability (excludes Transferable Tax Credits)	(493.0)	(1,234.0)	(1,425.0)
	Royalties (net of mandatory deposits to the Permanent Fund)	680.9	914.7	920.3
	Property Tax	120.4	116.7	110.0
	Corporate Petroleum Income Tax	(59.4)	115.0	190.0
<b>Non-Oil Revenue (Except Investments)</b>		<b>460.4</b>	<b>495.4</b>	<b>542.2</b>
	Taxes	266.2	295.3	359.3
	Charges for Services (Marine highways, park fees, land-disposal fees)	21.5	21.5	21.5
	Fines and Forfeitures	13.2	13.2	13.2
	Licenses and Permits	45.6	41.7	40.2
	Rents and Royalties	27.4	30.8	28.2
	Other	86.5	92.9	79.8
<b>Investment Revenue</b>		<b>17.3</b>	<b>40.9</b>	<b>77.6</b>
<b>Unrestricted GF Revenue (Excluding Permanent Fund Reserves)</b>		<b>1,354.1</b>	<b>2,337.3</b>	<b>2,259.1</b>
	ERA Appropriation for Permanent Fund Dividends (FY18 to Dividend Fund/ FY19 to General Fund)	na	760.0	1,023.5
	ERA Payout for Public Services	na	0.0	1,699.4
	Carryforward (FY18) and Revenue Adjustments (FY19)	na	24.2	78.5
	<b>Total Unrestricted GF Revenue Projection</b>	<b>1,354.1</b>	<b>3,121.5</b>	<b>5,060.5</b>

**Table 2. Total FY19 Appropriations**

(\$ thousands)

	Fiscal Summary Line	Table Reference	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Agency Operations Total</b>	10		<b>3,937,295.1</b>	<b>789,884.5</b>	<b>611,037.1</b>	<b>2,642,713.2</b>	<b>7,980,929.9</b>
Total Agency Operations (Non-formula)	12	3	1,851,980.1	737,179.4	580,087.4	926,542.1	4,095,789.0
K-12 Formula Programs (Formula)	13	4	1,287,862.0	-	5,337.4	20,791.0	1,313,990.4
Medicaid Services (Formula)	14	4	661,190.7	902.3	7,261.0	1,591,043.5	2,260,397.5
Other Formula Programs	15	4	131,469.6	50,205.0	-	103,546.2	285,220.8
New Legislation	17	5	4,792.7	1,597.8	18,351.3	790.4	25,532.2
Vetoed (Non-Additive)	18		-	(499.5)	-	-	(499.5)
Duplicated Funds (Non-Additive)	19	6	-	-	778,189.1	-	778,189.1
<b>Statewide Items Total</b>	21		<b>614,805.5</b>	<b>71,907.8</b>	<b>53,605.0</b>	<b>27,933.0</b>	<b>768,251.3</b>
Debt Service	23	7	172,995.4	39,814.5	47,197.9	5,248.3	265,256.1
Fund Capitalizations	24	8	43,709.0	32,093.3	6,407.1	22,684.7	104,894.1
State Retirement Payments	30	9	270,960.1	-	-	-	270,960.1
New Legislation	32	5	127,141.0	-	-	-	127,141.0
Duplicated Funds (Non-Additive)	33 & 34	6	-	-	752,006.7	-	752,006.7
<b>Total Unduplicated Appropriations -- Agency Operations &amp; Statewide Items</b> (Excluding Permanent Fund)	9		<b>4,552,100.6</b>	<b>861,792.3</b>	<b>664,642.1</b>	<b>2,670,646.2</b>	<b>8,749,181.2</b>
<b>Total Capital Appropriations</b>	40	11	<b>147,822.3</b>	<b>112,804.6</b>	<b>76,755.0</b>	<b>1,109,608.4</b>	<b>1,446,990.3</b>
Unduplicated Project Appropriations	41	11	147,822.3	112,804.6	76,755.0	1,109,608.4	1,446,990.3
Vetoed (Non-Additive)	43		(2,152.4)	-	-	-	(2,152.4)
Duplicated Funds (Non-Additive)	44	6	-	-	37,378.7	-	37,378.7
<b>Total Unduplicated Pre-Permanent Fund Authorization</b>	47		<b>4,699,922.9</b>	<b>974,596.9</b>	<b>741,397.1</b>	<b>3,780,254.6</b>	<b>10,196,171.5</b>
<b>Total Permanent Fund Earnings Reserve Appropriations</b>	48		<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023,487.2</b>
Permanent Fund Dividends	49		1,023,487.2	-	-	-	1,023,487.2
Inflation Proofing (Non-Additive)	50		942,000.0	-	-	-	942,000.0
Payout for Public Services (Non-Additive -- reported as Revenue)	4		1,699,355.3	-	-	-	1,699,355.3
<b>Total Unduplicated Pre-Transfers Authorization</b>	52		<b>5,723,410.1</b>	<b>974,596.9</b>	<b>741,397.1</b>	<b>3,780,254.6</b>	<b>11,219,658.7</b>
<b>Fund Transfers</b>	54	10	<b>29,789.2</b>	<b>27,432.5</b>	<b>0.0</b>	<b>0.0</b>	<b>57,221.7</b>
Undesignated Reserves (UGF Out)	56	10	(21,812.1)	-	-	-	(21,812.1)
FY19 Operating DGF Transfers	58, 59, 61, 63, 64	10	51,301.0	26,400.0	-	-	77,701.0
FY19 Operating Other Transfers	62	10	-	1,032.5	-	-	1,032.5
New Legislation	60	5	300.3	-	-	-	300.3
<b>Total FY19 Authorization (Unduplicated)</b>	67		<b>5,753,199.3</b>	<b>1,002,029.4</b>	<b>741,397.1</b>	<b>3,780,254.6</b>	<b>11,276,880.4</b>

### Table 3. Agency Operating Appropriations--Non-Formula

Ch. 17, SLA 2018 (Operating-HB 286), Ch. 18, SLA 2018 (Mental Health-HB 285), Ch. 19, SLA 2018 (Capital-SB 142), Ch. 6, SLA 2018 (Education Funding-HB 287)  
(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Agency Operations</b>			<b>1,851,980.1</b>	<b>737,179.4</b>	<b>580,087.4</b>	<b>926,542.1</b>	<b>4,095,789.0</b>
<i>Duplicated Funds</i>			-	-	(740,276.1)	-	(740,276.1)
<b>Total Agency Operations</b>			<b>1,851,980.1</b>	<b>737,179.4</b>	<b>1,320,363.5</b>	<b>926,542.1</b>	<b>4,836,065.1</b>
<b>Subtotal Section 1</b>	17, 18, 6	1	<b>1,842,104.7</b>	<b>730,179.4</b>	<b>1,319,472.2</b>	<b>918,042.1</b>	<b>4,809,798.4</b>
<b>Subtotal Language Sections</b>			<b>9,875.4</b>	<b>7,000.0</b>	<b>891.3</b>	<b>8,500.0</b>	<b>26,266.7</b>
DOA Retirement and Benefits - Plan Sponsor and Actuarial Costs	17	10(f)	500.0	-	-	-	500.0
DOA Retirement and Benefits - Actuarial Costs Associated with Bills	17	10(g)	-	-	-	-	-
DOA AOGCC - Reclamation Bond Settlements	17	10(e)	-	-	150.0	-	150.0
DCCED - Alaska Reinsurance Program Federal Receipts Authority	17	11(g)	-	-	-	-	-
DEED - Pre-kindergarten Grants (FY19-FY20)	19	21(b)	6,000.0	-	-	-	6,000.0
DEED - Direct Crisis Response and Supporting Costs	19	21(d)	403.4	-	-	-	403.4
DFG - Sport Fisheries - Operations Funding from Sport Fish Enterprise Account	17	12(b)	-	-	500.0	-	500.0
GOV Elections - Statewide Primary & General Elections (FY19-FY20)	17	18	1,847.0	-	-	-	1,847.0
HSS Behavioral Health - Hospital-based Mental Health Care (FY19-FY20)	17	13(a)	-	7,000.0	-	-	7,000.0
DMVA Veterans' Memorial Endowment Fund	17	15	-	-	11.3	-	11.3
DMVA Alaska Aerospace Corporation - Federal & Other Receipts Authority	17	6	-	-	-	-	-
DNR Oil & Gas - Cook Inlet Energy Reclamation Bond Interest (FY19-FY21)	17	16(a)	-	-	150.0	-	150.0
DNR Mining, Land & Water - Mine Reclamation Trust Bond Authority	17	16(b)	-	-	30.0	-	30.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	17	16(c)	-	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	17	16(c)	-	-	25.0	-	25.0
DNR Fire Suppression Preparedness	17	16(e)	1,125.0	-	-	-	1,125.0
DNR Fire Suppression Activity	17	16(d)	-	-	-	8,500.0	8,500.0
<b>FY19 New Legislation (Non-Additive)</b>			<b>2,746.6</b>	<b>1,597.8</b>	<b>0.0</b>	<b>765.4</b>	<b>5,109.8</b>
Fiscal Notes Attached to New Legislation (Section 2 of Operating Bill)	17	2	2,711.6	472.5	-	765.4	3,949.5
DCCED - Civil Legal Services Fund Grant to Alaska Legal Services Corporation	17	11(h)	-	300.3	-	-	300.3
HSS Public Health - Costs related to Marijuana Education Treatment Fund	19	24(a)	-	760.0	-	-	760.0
HSS Behavioral Health - Costs related to Marijuana Education Treatment Fund	19	24(b)	-	65.0	-	-	65.0
DOR Tax Division - Costs related to the Permanent Fund Dividend Raffle	19	25(b)	25.0	-	-	-	25.0
DOR PFD Division - Costs related to the Permanent Fund Dividend Raffle	19	25(a)	10.0	-	-	-	10.0

## Table 4. Agency Operating Appropriations--Formula

Ch. 17, SLA 2018 (Operating-HB 286), Ch. 18, SLA 2018 (Mental Health-HB 285), Ch. 19, SLA 2018 (Capital-SB 142), Ch. 6, SLA 2018 (Education Funding-HB 287)  
 (\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Formula Programs</b>			<b>2,080,522.3</b>	<b>51,107.3</b>	<b>12,598.4</b>	<b>1,715,380.7</b>	<b>3,859,608.7</b>
<b>Subtotal-DEED K-12 Appropriations</b>			<b>1,287,862.0</b>	<b>0.0</b>	<b>5,337.4</b>	<b>20,791.0</b>	<b>1,313,990.4</b>
K-12 Foundation Program	6	5(a)	1,189,677.4	-	5,337.4	20,791.0	1,215,805.8
Pupil Transportation	6	5(b)	78,184.6	-	-	-	78,184.6
Additional Foundation Funding	19	21(c)	20,000.0	-	-	-	20,000.0
<b>Subtotal-Medicaid Appropriations</b>			<b>661,190.7</b>	<b>902.3</b>	<b>7,261.0</b>	<b>1,591,043.5</b>	<b>2,260,397.5</b>
HSS Medicaid Services	17 & 18	1	661,190.7	902.3	12,479.8	1,591,043.5	2,265,616.3
Less Medicaid Duplicated Funding			-	-	(5,218.8)	-	(5,218.8)
<b>Subtotal-Other Formula Appropriations</b>			<b>131,469.6</b>	<b>50,205.0</b>	<b>0.0</b>	<b>103,546.2</b>	<b>285,220.8</b>
Less Other Duplicated Funding			-	-	(32,694.4)	-	(32,694.4)
<b>Subtotal-Other Agency Operating Formula Appropriations</b>			<b>131,469.6</b>	<b>50,205.0</b>	<b>32,694.4</b>	<b>103,546.2</b>	<b>317,915.2</b>
DCCED Payment in Lieu of Taxes (PILT)	17	1	-	-	-	10,428.2	10,428.2
DCCED National Forest Receipts	17	1	-	-	-	600.0	600.0
DCCED Fisheries Taxes	17	1	-	-	3,100.0	-	3,100.0
DCCED Power Cost Equalization	17	11(f)	-	32,355.0	-	-	32,355.0
DEED Boarding Home Grants	17	1	7,453.2	-	-	-	7,453.2
DEED Youth in Detention	17	1	1,100.0	-	-	-	1,100.0
DEED Special Schools	17	1	3,558.2	-	-	-	3,558.2
DEED Alaska Performance Scholarship Awards	17	1	-	11,750.0	-	-	11,750.0
HSS Children's Services	17 & 18	1	36,411.3	5,600.0	4,000.0	24,303.0	70,314.3
HSS Health Care Services	17 & 18	1	153.9	-	-	-	153.9
HSS Public Assistance	17 & 18	1	82,793.0	500.0	25,594.4	68,215.0	177,102.4
<b>FY19 New Legislation (Non-Additive)</b>			<b>2,046.1</b>	<b>0.0</b>	<b>18,351.3</b>	<b>25.0</b>	<b>20,422.4</b>
K-12 Foundation Program	17	2 (HB 213)	(17,965.0)	-	18,351.3	-	386.3
HSS Senior Benefits Payment Program	17	2 (HB 236)	19,986.1	-	-	-	19,986.1
HSS Behavioral Health Medicaid Services	17	2 (SB 105)	25.0	-	-	25.0	50.0

**Table 5. Fiscal Notes Attached to New Legislation**

(\$ thousands)

	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Fiscal Notes Attached to New Legislation</b>	<b>131,933.7</b>	<b>1,597.8</b>	<b>18,351.3</b>	<b>790.4</b>	<b>152,673.2</b>
Duplicated Funds	-	-	(738,078.7)	0.0	(738,078.7)
<b>Unduplicated Agency Operations</b>	<b>4,792.7</b>	<b>1,597.8</b>	<b>18,351.3</b>	<b>790.4</b>	<b>25,532.2</b>
<b>Unduplicated Statewide Items</b>	<b>127,141.0</b>	-	-	-	<b>127,141.0</b>
Duplicated Funds	-	-	(738,078.7)	0.0	(738,078.7)
<b>Unduplicated Fund Transfers (Non-Additive)</b>	<b>300.3</b>	-	-	-	<b>300.3</b>

**Agency Operations**

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>TOTAL</b>						<b>4,792.7</b>	<b>1,597.8</b>	<b>18,351.3</b>	<b>790.4</b>	<b>25,532.2</b>
HB 76	Mariculture Revolving Loan Fund	DCCED	Investments	Investments	Ch. 93, SLA 2018	-	6.4	-	-	6.4
* HB 106	Civil Legal Services Fund * companion Fund Transfers fiscal note below	DCCED	C&RA	C&RA	Ch. 89, SLA 2018	-	300.3	-	-	300.3
HB 110	Massage Therapy Licensing; Exemptions	DCCED	CBPL	CBPL	Ch. 10, SLA 2018	-	10.8	-	-	10.8
HB 147	Public Accounting	DCCED	CBPL	CBPL	Ch. 74, SLA 2018	-	4.0	-	-	4.0
HB 151	DHSS;CINA; Foster Care; Child Protection	DHSS	Children's Services	Children's Services Training	Ch. 15, SLA 2018	83.0	-	-	62.6	145.6
HB 151	DHSS;CINA; Foster Care; Child Protection	DHSS	Children's Services	Front Line Social Workers	Ch. 15, SLA 2018	1,273.9	-	-	696.2	1,970.1
HB 212	School Construction; REAA/Small Muni Fund	DEED	Education Support and Admin Services	School Finance & Facilities	Ch. 79, SLA 2018	323.0	-	-	-	323.0
HB 213	Public School Trust Fund	DEED	K-12 Aid to School Districts	Foundation Program	Ch. 80, SLA 2018	(18,351.3)	-	18,351.3	-	-
*HB 213	Public School Trust Fund * incorporated funding from SB 78 through capital budget	DOR	Taxation & Treasury	Tax Division	Ch. 80, SLA 2018	25.0	-	-	-	25.0
*HB 213	Public School Trust Fund * incorporated funding from SB 78 through capital budget	DOR	Taxation & Treasury	PFD Division	Ch. 80, SLA 2018	10.0	-	-	-	10.0



### Agency Operations (continued)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
HB 214	Teen Dating Viol:Programs;Awareness Month	DEED	Education Support and Admin Services	Student and School Achievement	Ch. 51, SLA 2018	263.3	-	-	-	263.3
HB 216	Crimes;Restitution;Dividend Fund	DOA	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Ch. 21, SLA 2018	-	-	178.7	-	178.7
HB 216	Crimes;Restitution;Dividend Fund	DOC	Health and Rehabilitation Services	Physical Health Care	Ch. 21, SLA 2018	430.1	-	(430.1)	-	-
HB 216	Crimes;Restitution;Dividend Fund	DOR	Taxation & Treasury	Permanent Fund Dividend Division	Ch. 21, SLA 2018	20.0	-	-	-	20.0
HB 216	Crimes;Restitution;Dividend Fund	LEG	Legislative Council	Office of Victims Rights	Ch. 21, SLA 2018	(167.6)	-	251.4	-	83.8
HB 217	Local Food Procurement; Farm Tours; Fees	DNR	Agriculture	Agriculture Development	Pending Signature by Governor	-	5.0	-	-	5.0
HB 219	Crim Hist Check: St Employees/Contractors	DOR	Taxation & Treasury	Tax Division	Ch. 25, SLA 2018	4.8	-	-	-	4.8
HB 219	Crim Hist Check: St Employees/Contractors	DOR	Child Support Services	Child Support Services Division	Ch. 25, SLA 2018	3.4	-	-	6.6	10.0
HB 236	Extend: Senior Benefits Payment Program	DHSS	Senior Benefits Payment Program	Senior Benefits Payment Program	Ch. 8, SLA 2018	19,986.1	-	-	-	19,986.1
HB 267	Release Hunting/Fishing Records to Muni	DCCED	CBPL	CBPL	Ch. 77, SLA 2018	-	7.7	-	-	7.7
HB 267	Release Hunting/Fishing Records to Muni	DFG	Sport Fisheries	Sport Fisheries	Ch. 77 SLA 2018	6.1	3.0	-	-	9.1
*HB 280	Marital/Family Ther. Bd;Medical Licensing * incorporated funding from SB 108	DCCED	CBPL	CBPL	Ch. 45, SLA 2018	-	252.3	-	-	252.3
HB 346	Dentist: Temporary Permit	DCCED	CBPL	CBPL	Ch. 29, SLA 2018	-	2.6	-	-	2.6
SB 4	Barber/Hairdress;Tattoo;Braiding;Coloring	DCCED	CBPL	CBPL	Ch. 23, SLA 2018	-	3.6	-	-	3.6
SB 6	Industrial Hemp Product.;Cannabidiol Oil	DNR	Agriculture	North Latitude Plant Material Center	Ch. 5, SLA 2018	10.0	-	-	-	10.0
SB 15	E-Cigs/Tobacco/Nicotine & Minors; Sales	DCCED	CBPL	CBPL	Ch. 57, SLA 2018	-	5.6	-	-	5.6
SB 32	Prescriptions for Biological Products	DCCED	CBPL	CBPL	Ch. 58, SLA 2018	-	4.5	-	-	4.5
SB 37	Pharmacy Bd./Commercial Fisheries Comm	DCCED	CBPL	CBPL	Ch.66, SLA 2018	-	173.3	-	-	173.3
SB 37	Pharmacy Bd./Commercial Fisheries Comm	DFG	Commercial Fisheries	Commercial Fisheries Entry Commission	Ch. 66, SLA 2018	-	(187.0)	-	-	(187.0)
SB 92	Vessels: Registration/Titles; Derelicts	DOA	Motor Vehicles	Motor Vehicles	Pending Signature by Governor	-	65.0	-	-	65.0
SB 104	Education: Curriculum; Marijuana; Records	DEED	Education Support and Admin Services	Student and School Achievement	Ch. 73, SLA 2018	461.6	-	-	-	461.6
*SB 104	Education: Curriculum; Marijuana; Records * incorporated funding from SB 128 through capital budget	DHSS	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Ch. 73, SLA 2018	-	65.0	-	-	65.0

**Agency Operations (continued)**

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
*SB 104	Education: Curriculum; Marijuana; Records * incorporated funding from SB 128 through capital budget	DHSS	Public Health	Public Health Admin Services	Ch. 73, SLA 2018	-	760.0	-	-	760.0
SB 105	Marital/Family Therapy;Health Care Prices	DCCED	CBPL	CBPL	Ch. 75, SLA 2018	-	1.3	-	-	1.3
SB 105	Marital/Family Therapy;Health Care Prices	DHSS	Medicaid Services	Behavioral Health Medicaid Services	Ch. 75, SLA 2018	25.0	-	-	25.0	50.0
SB 126	Visiting Physicians with Sports Teams	DCCED	CBPL	CBPL	Ch. 28, SLA 2018	-	2.5	-	-	2.5
SB 155	Real Est Appraisal Mngmt Comp; Appraisers	DCCED	CBPL	CBPL	Ch. 67, SLA 2018	-	111.9	-	-	111.9
*SB 216	School Funding for Consolidated Schools * funding transferred from Fund Cap/PEF	DEED	K-12 Aid to School Districts	Foundation Program	Ch. 82, SLA 2018	386.3	-	-	-	386.3

**Statewide Items**

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>TOTAL</b>						<b>127,141.0</b>	<b>0.0</b>	<b>738,078.7</b>	<b>0.0</b>	<b>865,219.7</b>
HB 47	Municipal PERS Contribution/Interest	State Retirement Payments	PERS State Assistance	All Other PERS	Ch. 49, SLA 2018	141.0	-	-	-	141.0
HB 216	Crimes;Restitution;Dividend Fund	Fund Cap	Caps Spent as Duplicated Funds	Crime Victim Compensation Fund	Ch. 21, SLA 2018	-	-	178.7	-	178.7
HB 331	Tax Credit Cert. Bond Corp; Royalties	Debt Service	Oil & Gas Tax Credits Financing	Oil & Gas Tax Credits Financing	Ch. 33, SLA 2018	27,000.0	-	-	-	27,000.0
HB 331	Tax Credit Cert. Bond Corp; Royalties	Special Appropriations	Bonds for Tax Credit Purchases	Bonds for Tax Credit Purchases	Ch. 33, SLA 2018	-	-	737,900.0	-	737,900.0
HB 331	Tax Credit Cert. Bond Corp; Royalties	Fund Cap	Fund Cap (no approps out)	Oil and Gas Tax Credit Fund	Ch. 33, SLA 2018	100,000.0	-	-	-	100,000.0
*SB 216	School Funding for Consolidated Schools * \$386.3 UGF appropriated with this fiscal note transferred to DEED/K-12 (Agency Operations) and reflected as a net zero in Statewide Items	Fund Cap	Fund Cap (no approps out)	Public Education Fund (Starts FY17)	Ch. 82, SLA 2018	-	-	-	-	-

<b>Fund Transfers (Non-Additive)</b>										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>TOTAL</b>						<b>300.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.3</b>
*HB 106	Civil Legal Services Fund * companion language item (see Agency Operations above) appropriates \$300.3 from the fund to DCCED/C&RA	Fund Transfers	OpSys DGF Transfers (non-add)	Civil Legal Services Fund	Ch. 89, SLA 2018	300.3	-	-	-	300.3
<b>Not Passed or Vetoed by the Governor</b>										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>TOTAL</b>						<b>5.0</b>	<b>(6,688.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>(6,683.5)</b>
HB 177	Aquatic Invasive Species	DFG	Sport Fisheries	Sport Fisheries	DID NOT PASS	5.0	-	-	-	5.0
SB 76	Alcoholic Beverage Control; Alcohol Reg	DCCED	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	DID NOT PASS	-	381.8	-	-	381.8
SB 102	Internet for Schools; Funding	DEED	Alaska State Libraries, Archives and Museums	Library Operations	DID NOT PASS	-	(7,070.3)	-	-	(7,070.3)

**Table 6. FY19 Duplicated Authorization**

(\$ thousands)

		Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Duplicated Fund Sources</b>		-	-	<b>1,567,574.5</b>	-	<b>1,567,574.5</b>
<b>Agency Operations (Duplicated)</b>		-	-	<b>778,189.1</b>	-	<b>778,189.1</b>
<b>Code</b>	<b>Fund Source</b>					
1007	Interagency Receipts	-	-	364,685.4	-	364,685.4
1026	Highways Equipment Working Capital Fund	-	-	35,407.6	-	35,407.6
1050	Permanent Fund Dividend Fund	-	-	26,047.7	-	26,047.7
1055	Interagency Oil and Hazardous Waste	-	-	617.2	-	617.2
1061	Capital Improvement Project Receipts	-	-	206,190.9	-	206,190.9
1081	Information Services Funding	-	-	47,491.9	-	47,491.9
1145	Art in Public Places Fund	-	-	30.0	-	30.0
1147	Public Building Fund	-	-	15,414.9	-	15,414.9
1171	Restorative Justice Account	-	-	11,314.7	-	11,314.7
1174	University of Alaska Intra-Agency Transfers	-	-	58,121.0	-	58,121.0
1185	Election Fund	-	-	255.3	-	255.3
1220	Crime Victim Compensation Fund	-	-	1,327.0	-	1,327.0
1232	In-State Natural Gas Pipeline Fund--Interagency	-	-	576.9	-	576.9
1235	Alaska Liquefied Natural Gas Project Fund	-	-	10,386.0	-	10,386.0
1236	Alaska Liquefied Natural Gas Project Fund I/A	-	-	62.1	-	62.1
1245	Airport Lease Interagency	-	-	260.5	-	260.5
<b>Statewide Operations (Duplicated)</b>		-	-	<b>752,006.7</b>	-	<b>752,006.7</b>
<b>Code</b>	<b>Fund Source</b>					
1075	Alaska Clean Water Fund	-	-	1,590.5	-	1,590.5
1100	Alaska Drinking Water Fund	-	-	1,655.7	-	1,655.7
1144	Clean Water Fund Bond Receipts	-	-	1,583.0	-	1,583.0
1159	Drinking Water Fund Bond Receipts	-	-	1,648.2	-	1,648.2
1171	Restorative Justice Account	-	-	1,257.2	-	1,257.2
1198	Alaska Fish and Game Revenue Bond Redemption Fund	-	-	6,372.1	-	6,372.1
1253	Bonds subject to appropriation	-	-	737,900.0	-	737,900.0
<b>Capital Budget (Duplicated)</b>		-	-	<b>37,378.7</b>	-	<b>37,378.7</b>
<b>Code</b>	<b>Fund Source</b>					
1026	Highways Equipment Working Capital Fund	-	-	15,000.0	-	15,000.0
1075	Alaska Clean Water Fund	-	-	587.7	-	587.7
1100	Alaska Drinking Water Fund	-	-	2,041.0	-	2,041.0
1112	International Airports Construction Fund	-	-	10,000.0	-	10,000.0
1147	Public Building Fund	-	-	4,950.0	-	4,950.0
1185	Election Fund	-	-	4,800.0	-	4,800.0

## Table 7. Debt Service/ Reimbursement

Ch. 17, SLA 2018 (Operating-HB 286)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total FY19 Unduplicated Debt Service/ Reimbursement</b>			<b>172,995.4</b>	<b>39,814.5</b>	<b>47,197.9</b>	<b>5,248.3</b>	<b>265,256.1</b>
<i>Duplicated Funds</i>			-	-	(9,618.3)	-	(9,618.3)
<b>FY19 Debt Service/ Reimbursement</b>			<b>172,995.4</b>	<b>39,814.5</b>	<b>56,816.2</b>	<b>5,248.3</b>	<b>274,874.4</b>
Alaska Clean Water Fund Revenue Bonds	17	21(c)	-	-	1,590.5	-	1,590.5
Alaska Drinking Water Fund Revenue Bonds	17	21(d)	-	-	1,655.7	-	1,655.7
Capital Project Debt Reimbursement	17	21(e)	4,531.2	-	-	-	4,531.2
Certificates of Participation	17	21(f)	2,892.7	-	-	-	2,892.7
Linny Pacillo Parking Garage	17	21(g)	3,303.5	-	-	-	3,303.5
General Obligation Bonds	17	21(h)	77,637.1	14.5	-	4,849.5	82,501.1
International Airport Revenue Bonds	17	21(i-k)	-	-	47,197.9	398.8	47,596.7
Municipal Jail Construction Reimbursement (Goose Creek)	17	21(l)	16,373.6	-	-	-	16,373.6
School Debt Reimbursement	17	21(m)	68,257.3	39,800.0	-	-	108,057.3
Sport Fish Hatchery Revenue Bonds	17	21(n)	-	-	6,372.1	-	6,372.1
<b>FY19 New Legislation (Non-Additive)</b>			<b>27,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000.0</b>
Oil & Gas Tax Credit Financing	17	2 (HB 331)	27,000.0	-	-	-	27,000.0

## Table 8. Fund Capitalizations

Ch. 17, SLA 2018 (Operating-HB 286), Ch. 19, SLA 2018 (Capital-SB 142), Ch. 2, SLA 2018 (Supplemental-HB 321)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total FY19 Unduplicated Fund Capitalizations</b>			<b>43,709.0</b>	<b>32,093.3</b>	<b>6,407.1</b>	<b>22,684.7</b>	<b>104,894.1</b>
<i>Duplicated Funds</i>			-	-	(4,309.7)	-	(4,309.7)
<b>FY19 Fund Capitalizations</b>			<b>43,709.0</b>	<b>32,093.3</b>	<b>10,716.8</b>	<b>22,684.7</b>	<b>109,203.8</b>
<b>Fund Capitalizations (Non-formula)</b>			<b>39,709.0</b>	<b>2,093.3</b>	<b>10,716.8</b>	<b>22,684.7</b>	<b>75,203.8</b>
Alaska Children's Trust Grant Account	17	23(a)	-	23.3	-	-	23.3
Disaster Relief Fund	17	23(b) & (c)	-	2,000.0	-	9,000.0	11,000.0
Alaska Municipal Bond Bank Authority Reserve Fund	17	23(d) & (e)	-	-	-	-	-
Regional Education Attendance Area School Fund	17	23(h)	39,661.0	-	-	-	39,661.0
Survivors' Fund	17	23(i)	48.0	-	-	-	48.0
Derelict Vessel Prevention Fund	17	23(k)	-	-	-	-	-
Alaska Clean Water Fund	17	23(l) & (m)	-	-	1,583.0	7,598.4	9,181.4
Alaska Drinking Water Fund	17	23(n) & (o)	-	-	1,648.2	6,086.3	7,734.5
Alaska LNG Project Fund	17	23(j)	-	-	12,000.0	-	12,000.0
Crime Victim Compensation Fund	17	23(p) & (q)	-	70.0	1,078.5	-	1,148.5
Alaska Fish and Game Revenue Bond Redemption Fund	17	23(r-t)	-	-	6,372.1	-	6,372.1
In-state Pipeline Fund	17	23(j)	-	-	(12,000.0)	-	(12,000.0)
Election Fund	17	23(u)	-	-	35.0	-	35.0
<b>Fund Capitalizations (Formula)</b>			<b>4,000.0</b>	<b>30,000.0</b>	<b>-</b>	<b>-</b>	<b>34,000.0</b>
Community Assistance Fund	17 19	23(g) 27(b)	4,000.0	30,000.0	-	-	34,000.0
<b>FY19 New Legislation (Non-Additive)</b>			<b>100,000.0</b>	<b>-</b>	<b>178.7</b>	<b>-</b>	<b>100,178.7</b>
Oil and Gas Tax Credit Fund	17	23(f)	100,000.0	-	-	-	100,000.0
Crime Victim Compensation Fund	17	2 (HB 216)	-	-	178.7	-	178.7
<b>FY18 Supplemental Fund Capitalizations (Non-Additive)</b>			<b>11,000.0</b>	<b>30,000.0</b>	<b>-</b>	<b>3,000.0</b>	<b>44,000.0</b>
Disaster Relief Fund	2 19	8(a) 15(c)	10,200.0	-	-	-	10,200.0
Community Assistance Fund	2	8(b)	-	30,000.0	-	-	30,000.0
Election Fund	19	15(a) & (b)	800.0	-	-	3,000.0	3,800.0

## Table 9. State Retirement Payments

Ch. 17, SLA 2018 (Operating-HB 286)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>FY19 Total State Retirement Payments</b>			<b>270,960.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>270,960.1</b>
Direct Appropriations to Public Employees' Retirement System	17	25(b)	135,219.0	-	-	-	135,219.0
Direct Appropriations to Teachers' Retirement System	17	25(c)	128,174.0	-	-	-	128,174.0
Direct Appropriations to Judicial Retirement System	17	25(d)	4,909.0	-	-	-	4,909.0
Direct Appropriations to Alaska National Guard and Alaska Naval Militia Retirement System	17	25(e)	851.7	-	-	-	851.7
Direct Appropriations to Elected Public Officer's Retirement System	17	25(f)	1,806.4	-	-	-	1,806.4
Direct Appropriations to Unlicensed Vessel Personnel Annuity Retirement Plan	17	25(g)	-	-	-	-	-
<b>FY19 New Legislation (Non-Additive)</b>			<b>141.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141.0</b>
Direct Appropriations to Public Employees' Retirement System	17	2 (HB 47)	141.0	-	-	-	141.0
<b>FY18 Supplemental Payments (Non-Additive)</b>			<b>148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.0</b>
Direct Appropriations to Public Employees' Retirement System	17	25(a)	148.0	-	-	-	148.0

## Table 10. Reserves and Fund Transfers

Ch. 17, SLA 2018 (Operating-HB 286), Ch. 19, SLA 2018 (Capital-SB 142), Ch. 2, SLA 2018 (Supplemental-HB 321)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>FY19 Total Unduplicated Reserves and Transfers</b>			<b>29,488.90</b>	<b>27,432.50</b>	-	-	<b>56,921.40</b>
<i>Duplicated Funds</i>			-	-	-	-	-
<b>FY19 Undesignated Reserves (UGF Out)</b>			<b>(21,812.1)</b>	-	-	-	<b>(21,812.1)</b>
Alaska Housing Capital Corporation			(21,812.1)	-	-	-	(21,812.1)
<b>FY19 Operating DGF Transfers</b>			<b>51,301.0</b>	<b>26,400.0</b>	-	-	<b>77,701.0</b>
Alaska Marine Highway System Fund	19	28	8,700.0	-	-	-	8,700.0
Alaska Capital Income Fund	17	9(b)	28,000.0	-	-	-	28,000.0
Civil Legal Services Fund	17	24(c)	1.0	-	-	-	1.0
Oil/Hazardous Substance Release Prevention Account	17	24(d)	13,080.0	1,200.0	-	-	14,280.0
Oil/Hazardous Substance Release Response Account	17	24(e)	1,520.0	700.0	-	-	2,220.0
Renewable Energy Grant Fund	17	24(f)	-	14,000.0	-	-	14,000.0
Vaccine Assessment Account	17	24(g)	-	10,500.0	-	-	10,500.0
<b>FY19 Operating Other Transfers</b>			-	<b>1,032.5</b>	-	-	<b>1,032.5</b>
Special Aviation Fuel Tax Account	17	24(j)	-	-	-	-	-
Fish and Game Fund Receipts	17	24(k)	-	1,032.5	-	-	1,032.5
<b>FY19 New Legislation (Non-Additive)</b>			<b>44,228.9</b>	-	-	-	<b>44,228.9</b>
<b>FY19 Operating DGF Transfers</b>			<b>44,228.9</b>	-	-	-	<b>44,228.9</b>
Civil Legal Services Fund	17	2 (HB 106)	300.3	-	-	-	300.3
<b>FY18 Supplemental Fund Transfers (Non-Additive)</b>			<b>43,928.6</b>	-	-	-	<b>43,928.6</b>
<b>Operating System DGF Transfers</b>			<b>43,928.6</b>	-	-	-	<b>43,928.6</b>
Alaska Marine Highway System Fund	2 19	9(b) 16	43,918.2	-	-	-	43,918.2
Civil Legal Services Fund	2	9(a)	10.4	-	-	-	10.4



## Table 11. Capital Appropriations

Ch. 18, SLA 2018 (Mental Health-HB 285), Ch. 19, SLA 2018 (Capital-SB 142), Ch. 2, SLA 2018 (Supplemental-HB 321)

(\$ thousands)

	Section	Effective Date	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>FY19 Unduplicated Capital Appropriations</b>			<b>147,822.3</b>	<b>112,804.6</b>	<b>76,755.0</b>	<b>1,109,608.4</b>	<b>1,446,990.3</b>
Project Appropriations			147,822.3	112,804.6	114,133.7	1,109,608.4	1,484,369.0
Duplicated Funds			-	-	(37,378.7)	-	(37,378.7)
<b>FY18 Unduplicated Supplemental Capital</b>			<b>22,633.0</b>	<b>9,000.0</b>	<b>11,125.0</b>	<b>-</b>	<b>42,758.0</b>
Project Appropriations			22,633.0	9,000.0	11,125.0	-	42,758.0
Duplicated Funds			-	-	-	-	-
<b>Total 2018 Session Capital Appropriations</b>			<b>170,455.3</b>	<b>121,804.6</b>	<b>87,880.0</b>	<b>1,109,608.4</b>	<b>1,489,748.3</b>
Total 2018 Session "Money on the Street" (includes duplicated funds)			170,455.3	121,804.6	125,258.7	1,109,608.4	1,527,127.0
<b>Capital Appropriations by Bill (includes duplicated funds)</b>			<b>170,455.3</b>	<b>121,804.6</b>	<b>125,258.7</b>	<b>1,109,608.4</b>	<b>1,527,127.0</b>
<b>Fast Track Supplemental Bill (Ch. 2, SLA 18 -- HB 321)</b>			<b>-</b>	<b>-</b>	<b>8,125.0</b>	<b>-</b>	<b>8,125.0</b>
AEA Volkswagen Settlement	4(b)	FY18	-	-	8,125.0	-	8,125.0
<b>Mental Health Bill (Ch. 18, SLA 2018 -- HB 285)</b>			<b>10,350.0</b>	<b>-</b>	<b>2,100.0</b>	<b>-</b>	<b>12,450.0</b>
Numbers Section FY19 MH Capital Appropriations	4	FY19	10,350.0	-	2,100.0	-	12,450.0
<b>Capital Budget Bill (Ch. 19, SLA 2018 -- SB 142)</b>			<b>160,105.3</b>	<b>121,804.6</b>	<b>115,033.7</b>	<b>1,109,608.4</b>	<b>1,506,552.0</b>
Numbers Section FY19 Capital Appropriations	1	FY19	136,777.9	111,951.5	112,033.7	1,097,996.7	1,458,759.8
Numbers Section FY18 Supplemental Capital Appropriations	4	FY18	18,195.0	9,000.0	3,000.0	-	30,195.0
Knik Goose Bay Road Reconstruction Project	14	FY18	2,000.0	-	-	-	2,000.0
NPR-A Impact Grant Program	19	FY19	-	-	-	11,611.7	11,611.7
Federal Highway Match	26(c,d,f)	FY19	231.8	847.1	-	-	1,078.9
Federal Highway Match Back-Stop Language (utilized as a result of Veto)	26(g)	FY19	347.6	-	-	-	347.6
Knik Arm Crossing Project (VETOED)	26(j)	FY19	-	-	-	-	-
Alaska SCTP for Statewide Youth Shotgun Sports Programs	29	FY19	-	6.0	-	-	6.0
Volunteers in Policing - Gas Cards, Decals, Radios, Equipment	30	FY19	15.0	-	-	-	15.0
Anch. Coalition of Comm. Patrols - Gas Cards, Decals, Radios, Equipment	31	FY19	100.0	-	-	-	100.0
Legislature for Renovations, Projects and Technology	34	FY18	2,438.0	-	-	-	2,438.0

## Assessment of Potential FY20 Fiscal Impacts of Actions Taken During the 2018 Legislative Session

Item	Category/ Brief Description	Impact (\$ thousands)
<b>1</b>	<b>Use of Funds that Will Not Be Available in FY20</b>	<b>77,547.0</b>
	Alaska Comprehensive Health Insurance Fund (1248)	32,600.0
	Reappropriation of General Funds Appropriated for Past Capital Projects	26,000.0
	Alaska Capital Income Fund (1197)	14,000.0
	Commercial Charter Fisheries Revolving Loan Fund (1223)	4,147.0
	Municipal Capital Project Matching Grant Fund (1087)	400.0
	Fish and Game Criminal Fines and Penalties (1134)	400.0
<b>2</b>	<b>Short-funded Programs</b>	<b>50,416.1</b>
	Department of Health and Social Services/ Medicaid Services	50,000.0
	Department of Law/ Eight New Positions in the Criminal Division	290.8
	Department of Public Safety/ Two New Positions in the Alaska Bureau of Investigation	125.3
<b>3</b>	<b>Funds that are Spending at Unsustainable Levels</b>	<b>2,400.0</b>
	Alcohol and Other Drug Abuse Treatment & Prevention Fund (1180)	1,200.0
	Tobacco Use Education and Cessation Fund (1168)	800.0
	Workers Safety and Compensation Administration Account (1157)	400.0
<b>4</b>	<b>Future Commitments</b>	<b>67,500.0</b>
	Retirement Contributions	38,000.0
	Capitalization of the Curriculum Improvement and Best Practices Fund	19,500.0
	K-12 Funding	10,000.0
	<b>Subtotal</b>	<b>197,863.1</b>
<b>5</b>	<b>Permanent Fund Dividends at the Statutory Level</b>	<b>900,000.0</b>
	<b>Total</b>	<b>1,097,863</b>

\* See Informational Paper 19-1 (Assessment of Potential FY20 Impacts of Actions Taken During the 2018 Legislative Session) on the Legislative Finance Division's website ([www.legfin.akleg.gov](http://www.legfin.akleg.gov)) for more information.

## DESIGNATED FUNDING USED FOR NON-DESIGNATED PURPOSES

**Introduction.** With few exceptions, the Alaska Constitution prohibits dedication of revenue. The reason for the prohibition is to ensure that all programs compete on equal footing for annual funding. Over the years, the legislature has statutorily designated--not dedicated--some revenue sources for specific purposes. Although it is widely known that the legislature may appropriate designated funding for any purpose, using the funding for other than statutory purposes is typically avoided on grounds that "misuse" conflicts with legislative intent. In response to recent pressure to reduce Unrestricted General Fund (UGF) spending, the legislature has replaced UGF with other funds that (typically) don't count as UGF. This tends to distort comparisons of expenditures and can make it difficult to calculate "true UGF" spending. Legislative Finance Division tracks fund codes that are used for non-designated purposes. The following categories reflect potential dangers of "misusing" funds:

- (1) Use of **Statutorily Designated Funds** for non-designated purposes--no danger; the legislature can appropriate these funds for any purpose.
- (2) Use of **Program Receipts** outside the program that generates the receipts--mild danger; statute prohibits use of receipts outside the program that generates the receipts.
- (3) Uses **Potentially Violating Federal Law**--risk of lawsuit.

The FY19 operating budget passed by the legislature contains a total of \$62.2 million of fund sources appropriated outside of the statutory purpose. In order to align appropriations with statutory intent, the legislature would need to take the following actions:

- replace the fund sources with UGF (or other appropriate fund sources),
- change statute to align funding sources with current usage, or
- decrement all funding appropriated for non-statutory purposes.

## Funding Categories

### Category 1. Funds Not Used for Statutorily Designated Purposes

Various legislatures have statutorily designated some revenue sources (including endowments or other funds created by the legislature) for specific purposes. Since no legislature can bind a future legislature, the revenue/funds can be appropriated for any purpose at any time.

Fund Code	Fund Source Name	Amount (in thousands)
1021	Agricultural Revolving Loan Fund (DGF)	75.0
1066	Public School Trust Fund (Other)	125.5
1076	Alaska Marine Highway System Fund (DGF)	3,335.5
1134	Fish and Game Criminal Fines and Penalties (DGF)	400.0
1168	Tobacco Use Education and Cessation Fund (DGF)	102.9
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund (DGF)	1,018.0
1200	Vehicle Rental Tax Receipts (DGF)	9,639.3
1216	Boat Registration Fees (DGF)	196.9
1223	Commercial Charter Fisheries Revolving Loan Fund (DGF)	1,997.0
1226	Alaska Higher Education Investment Fund (DGF)	5,816.0
1248	Alaska Comprehensive Health Insurance Fund (DGF)	26,000.0

## Funding Categories

### Category 2. Program Receipts Used Outside the Program that Generates the Receipts

Per AS 37.05.144, program receipts may be appropriated "to state agencies to administer the programs generating the program receipts, to implement the laws related to the functions generating the program receipts, or to cover costs associated with the collection of the program receipts."

Per statute, "program receipts" means fees, charges, income earned on assets, and other state money received by a state agency in connection with the performance of its functions. AS 37.05.146(b) lists program receipts that are to be accounted for separately; appropriations from these receipts are not made from the unrestricted general fund.

The FY19 budget contains appropriations of program receipts that are appropriated to divisions for work not in connection with the performance of the functions generating the receipts.

Fund Code	Fund Source Name	Amount (in thousands)
1105	Permanent Fund Corporation Gross Receipts (Other)	8,758.4
1201	Commercial Fisheries Entry Commission Receipts (DGF)	4,001.7

### Category 3. Fund Sources Used for Purposes that may Violate Federal Law

In the following cases, limitations on use of revenues/funds are not merely designated uses proposed by the legislature; federal law limits use of certain receipts under the Interstate Commerce clause of the U.S. Constitution. Appropriations of the following fund codes may violate federal limits, leaving expenditures subject to legal challenge.

Fund Code	Fund Source Name	Amount (in thousands)
1166	Commercial Passenger Vessel Environmental Compliance Fund (Other)	446.0
1205	Berth Fees for the Ocean Ranger Program (Other)	314.1

**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

**Numbers and Language  
Misused Fund Transactions**

<b>Allocation</b>	[1] 18Fn1Bud	[2] 19Budget
Administration		
Centralized Admin. Services		
Retirement and Benefits		
1248 ACHI Fund (DGF)	0.0	1,000.0
<b>Allocation Total</b>	<b>0.0</b>	<b>1,000.0</b>
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,000.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>1,000.0</b>
 Commerce, Community & Econ Dev		
Community and Regional Affairs		
Community & Regional Affairs		
1216 Boat Rcpts (DGF)	196.9	196.9
<b>Allocation Total</b>	<b>196.9</b>	<b>196.9</b>
<b>Appropriation Total</b>	<b>196.9</b>	<b>196.9</b>
<b>Agency Total</b>	<b>196.9</b>	<b>196.9</b>
 Education & Early Dev		
Mt. Edgecumbe Boarding School		
Mt. Edgecumbe Boarding School		
1087 Muni Match (DGF)	400.0	0.0
<b>Allocation Total</b>	<b>400.0</b>	<b>0.0</b>
<b>Appropriation Total</b>	<b>400.0</b>	<b>0.0</b>
 Libraries, Archives & Museums		
Library Operations		
1226 High Ed (DGF)	2,717.3	2,581.4
<b>Allocation Total</b>	<b>2,717.3</b>	<b>2,581.4</b>
 Live Homework Help		
1226 High Ed (DGF)	138.2	138.2
<b>Allocation Total</b>	<b>138.2</b>	<b>138.2</b>
<b>Appropriation Total</b>	<b>2,855.5</b>	<b>2,719.6</b>
 Alaska Postsecondary Education		
WWAMI Medical Education		
1226 High Ed (DGF)	3,014.8	3,096.4
<b>Allocation Total</b>	<b>3,014.8</b>	<b>3,096.4</b>
<b>Appropriation Total</b>	<b>3,014.8</b>	<b>3,096.4</b>
<b>Agency Total</b>	<b>6,270.3</b>	<b>5,816.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

Numbers and Language Misused Fund Transactions
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Allocation	[1] 18Fn1Bud	[2] 19Budget
Environmental Conservation		
Environmental Health		
Laboratory Services		
1166 Vessel Com (Other)	437.8	446.0
1205 Ocn Ranger (Other)	308.0	314.1
<b>Allocation Total</b>	<b>745.8</b>	<b>760.1</b>
<b>Appropriation Total</b>	<b>745.8</b>	<b>760.1</b>
<b>Agency Total</b>	<b>745.8</b>	<b>760.1</b>
Fish and Game		
Commercial Fisheries		
SE Region Fisheries Mgmt.		
1201 CFEC Rcpts (DGF)	547.0	565.0
1223 CharterRLF (DGF)	0.0	131.0
<b>Allocation Total</b>	<b>547.0</b>	<b>696.0</b>
Central Region Fisheries Mgmt.		
1201 CFEC Rcpts (DGF)	415.3	416.4
1223 CharterRLF (DGF)	0.0	161.0
<b>Allocation Total</b>	<b>415.3</b>	<b>577.4</b>
AYK Region Fisheries Mgmt.		
1201 CFEC Rcpts (DGF)	536.5	536.5
1223 CharterRLF (DGF)	0.0	465.0
<b>Allocation Total</b>	<b>536.5</b>	<b>1,001.5</b>
Westward Region Fisheries Mgmt		
1201 CFEC Rcpts (DGF)	491.3	512.9
1223 CharterRLF (DGF)	0.0	240.0
<b>Allocation Total</b>	<b>491.3</b>	<b>752.9</b>
Statewide Fisheries Mgmt.		
1134 F&G CFP (DGF)	0.0	400.0
1201 CFEC Rcpts (DGF)	3,043.3	1,970.9
<b>Allocation Total</b>	<b>3,043.3</b>	<b>2,370.9</b>
<b>Appropriation Total</b>	<b>5,033.4</b>	<b>5,398.7</b>
Wildlife Conservation		
Wildlife Conservation		
1223 CharterRLF (DGF)	0.0	1,000.0
<b>Allocation Total</b>	<b>0.0</b>	<b>1,000.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

Numbers and Language Misused Fund Transactions
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Allocation	[1] 18Fn1Bud	[2] 19Budget
Fish and Game (continued)		
Wildlife Conservation (continued)		
<b>Appropriation Total</b>	0.0	1,000.0
<b>Agency Total</b>	5,033.4	6,398.7
 Health & Social Services		
Behavioral Health		
Designated Eval & Treatment		
1248 ACHI Fund (DGF)	0.0	7,000.0
<b>Allocation Total</b>	0.0	7,000.0
<b>Appropriation Total</b>	0.0	7,000.0
<b>Agency Total</b>	0.0	7,000.0
 Law		
Civil Division		
Commercial and Fair Business		
1168 Tob ED/CES (DGF)	102.9	102.9
<b>Allocation Total</b>	102.9	102.9
Natural Resources		
1105 PF Gross (Other)	2,616.5	2,619.1
<b>Allocation Total</b>	2,616.5	2,619.1
<b>Appropriation Total</b>	2,719.4	2,722.0
<b>Agency Total</b>	2,719.4	2,722.0
 Natural Resources		
Oil & Gas		
Oil & Gas		
1105 PF Gross (Other)	4,095.1	4,128.0
<b>Allocation Total</b>	4,095.1	4,128.0
<b>Appropriation Total</b>	4,095.1	4,128.0
Fire, Land & Water Resources		
Mining, Land & Water		
1105 PF Gross (Other)	1,864.3	1,916.8
<b>Allocation Total</b>	1,864.3	1,916.8
<b>Appropriation Total</b>	1,864.3	1,916.8



**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

Numbers and Language Misused Fund Transactions
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Allocation	[1] 18Fn1Bud	[2] 19Budget
Natural Resources (continued)		
Agriculture		
Agricultural Development		
1021 Agric RLF (DGF)	0.0	75.0
<b>Allocation Total</b>	<b>0.0</b>	<b>75.0</b>
<b>Appropriation Total</b>	<b>0.0</b>	<b>75.0</b>
Parks & Outdoor Recreation		
Parks Management & Access		
1200 VehRntlTax (DGF)	3,013.2	4,142.0
<b>Allocation Total</b>	<b>3,013.2</b>	<b>4,142.0</b>
<b>Appropriation Total</b>	<b>3,013.2</b>	<b>4,142.0</b>
<b>Agency Total</b>	<b>8,972.6</b>	<b>10,261.8</b>
Revenue		
Taxation and Treasury		
Tax Division		
1105 PF Gross (Other)	94.1	94.5
<b>Allocation Total</b>	<b>94.1</b>	<b>94.5</b>
Treasury Division		
1066 Pub School (Other)	125.4	125.5
<b>Allocation Total</b>	<b>125.4</b>	<b>125.5</b>
<b>Appropriation Total</b>	<b>219.5</b>	<b>220.0</b>
Mental Health Trust Authority		
Mental Health Trust Operations		
1180 A/D T&P Fd (DGF)	500.0	500.0
<b>Allocation Total</b>	<b>500.0</b>	<b>500.0</b>
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>
<b>Agency Total</b>	<b>719.5</b>	<b>720.0</b>
Transportation		
Administration and Support		
Commissioner's Office		
1076 Marine Hwy (DGF)	283.0	283.3
<b>Allocation Total</b>	<b>283.0</b>	<b>283.3</b>
Statewide Admin Services		
1076 Marine Hwy (DGF)	1,122.6	1,136.4
<b>Allocation Total</b>	<b>1,122.6</b>	<b>1,136.4</b>

**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

**Numbers and Language  
Misused Fund Transactions**

<b>Allocation</b>	[1] 18Fn1Bud	[2] 19Budget
Transportation (continued)		
Administration and Support (continued)		
Info Systems and Services		
1076 Marine Hwy (DGF)	815.5	827.1
<b>Allocation Total</b>	<b>815.5</b>	<b>827.1</b>
Human Resources		
1076 Marine Hwy (DGF)	270.7	270.7
<b>Allocation Total</b>	<b>270.7</b>	<b>270.7</b>
Statewide Procurement		
1076 Marine Hwy (DGF)	707.6	729.8
<b>Allocation Total</b>	<b>707.6</b>	<b>729.8</b>
Southcoast Support Services		
1076 Marine Hwy (DGF)	43.0	43.2
<b>Allocation Total</b>	<b>43.0</b>	<b>43.2</b>
<b>Appropriation Total</b>	<b>3,242.4</b>	<b>3,290.5</b>
Highways/Aviation & Facilities		
Southcoast Region Facilities		
1076 Marine Hwy (DGF)	45.0	45.0
<b>Allocation Total</b>	<b>45.0</b>	<b>45.0</b>
Central Highways and Aviation		
1200 VehRntlTax (DGF)	4,999.2	4,999.2
<b>Allocation Total</b>	<b>4,999.2</b>	<b>4,999.2</b>
Northern Highways & Aviation		
1200 VehRntlTax (DGF)	498.1	498.1
<b>Allocation Total</b>	<b>498.1</b>	<b>498.1</b>
<b>Appropriation Total</b>	<b>5,542.3</b>	<b>5,542.3</b>
<b>Agency Total</b>	<b>8,784.7</b>	<b>8,832.8</b>
Judiciary		
Therapeutic Courts		
Therapeutic Courts		
1180 A/D T&P Fd (DGF)	518.0	518.0
<b>Allocation Total</b>	<b>518.0</b>	<b>518.0</b>
<b>Appropriation Total</b>	<b>518.0</b>	<b>518.0</b>
<b>Agency Total</b>	<b>518.0</b>	<b>518.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary by Fund Code - ConfCom Structure**

Numbers and Language Misused Fund Transactions
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Allocation	[1] 18Fn1Bud	[2] 19Budget
Debt Service		
School Debt Reimbursement		
School Debt Reimbursement		
1248 ACHI Fund (DGF)	0.0	18,000.0
<b>Allocation Total</b>	<b>0.0</b>	<b>18,000.0</b>
<b>Appropriation Total</b>	<b>0.0</b>	<b>18,000.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>18,000.0</b>
 State Retirement Payments		
PERS State Assistance		
All Other PERS		
1226 High Ed (DGF)	8,565.9	0.0
<b>Allocation Total</b>	<b>8,565.9</b>	<b>0.0</b>
<b>Appropriation Total</b>	<b>8,565.9</b>	<b>0.0</b>
 TRS State Assistance		
School District TRS		
1226 High Ed (DGF)	20,434.1	0.0
<b>Allocation Total</b>	<b>20,434.1</b>	<b>0.0</b>
<b>Appropriation Total</b>	<b>20,434.1</b>	<b>0.0</b>
<b>Agency Total</b>	<b>29,000.0</b>	<b>0.0</b>
 Fund Capitalization		
Fund Caps (no approp out)		
Community Assistance Fund		
1248 ACHI Fund (DGF)	30,000.0	0.0
<b>Allocation Total</b>	<b>30,000.0</b>	<b>0.0</b>
<b>Appropriation Total</b>	<b>30,000.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>30,000.0</b>	<b>0.0</b>
 <b>Statewide Total</b>	<b>92,960.6</b>	<b>62,226.3</b>

## Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY18 while in the FY19 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

# Operating Budget

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**2018 Legislature - Operating Budget  
Agency Summary - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language**

<u>Agency</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtP1n</u>	<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>	
<b>Agency Operations</b>										
Administration	306,863.4	335,509.4	336,807.0	336,807.0	1,203.5	338,010.5	31,147.1 10.2 %	1,297.6 0.4 %	1,203.5 0.4 %	
Commerce, Community & Econ Dev	161,814.6	228,432.8	264,055.4	264,055.4	-24,970.0	239,085.4	77,270.8 47.8 %	35,622.6 15.6 %	-24,970.0 -9.5 %	
Corrections	310,418.9	309,319.0	309,319.0	309,319.0	18,289.1	327,608.1	17,189.2 5.5 %	0.0	18,289.1 5.9 %	
Education & Early Dev	1,613,882.5	1,639,747.1	1,639,946.5	1,639,946.5	400.0	1,640,346.5	26,464.0 1.6 %	199.4	400.0	
Environmental Conservation	73,652.5	81,888.2	81,888.2	81,888.2	0.0	81,888.2	8,235.7 11.2 %	0.0	0.0	
Fish and Game	177,679.6	201,336.5	201,336.5	201,336.5	0.0	201,336.5	23,656.9 13.3 %	0.0	0.0	
Governor	25,395.8	26,026.1	29,366.2	29,366.2	-800.0	28,566.2	3,170.4 12.5 %	3,340.1 12.8 %	-800.0 -2.7 %	
Health & Social Services	3,003,097.9	2,707,919.7	2,712,814.2	2,712,814.2	616,495.7	3,329,309.9	326,212.0 10.9 %	4,894.5 0.2 %	616,495.7 22.7 %	
Labor & Workforce Dev	135,091.4	162,032.4	162,032.4	162,032.4	0.0	162,032.4	26,941.0 19.9 %	0.0	0.0	
Law	81,419.9	85,123.0	86,588.2	86,588.2	0.0	86,588.2	5,168.3 6.3 %	1,465.2 1.7 %	0.0	
Military & Veterans' Affairs	54,076.0	57,564.9	57,564.8	57,564.8	1,525.6	59,090.4	5,014.4 9.3 %	-0.1	1,525.6 2.7 %	
Natural Resources	164,212.7	153,699.4	161,002.9	161,002.9	197.0	161,199.9	-3,012.8 -1.8 %	7,303.5 4.8 %	197.0 0.1 %	
Public Safety	173,395.9	194,140.2	194,140.2	194,140.2	3,004.8	197,145.0	23,749.1 13.7 %	0.0	3,004.8 1.5 %	
Revenue	296,399.7	376,822.3	376,822.3	376,822.3	5,000.0	381,822.3	85,422.6 28.8 %	0.0	5,000.0 1.3 %	
Transportation	572,498.7	586,592.5	586,592.5	586,592.5	0.0	586,592.5	14,093.8 2.5 %	0.0	0.0	
University of Alaska	833,849.8	879,118.0	879,118.0	879,118.0	0.0	879,118.0	45,268.2 5.4 %	0.0	0.0	
Judiciary	110,041.9	108,788.3	108,788.3	108,788.3	0.0	108,788.3	-1,253.6 -1.1 %	0.0	0.0	
Legislature	62,903.1	65,003.3	65,003.3	65,003.3	-2,316.7	62,686.6	-216.5 -0.3 %	0.0	-2,316.7 -3.6 %	
<b>Total</b>	<b>8,156,694.3</b>	<b>8,199,063.1</b>	<b>8,253,185.9</b>	<b>8,253,185.9</b>	<b>618,029.0</b>	<b>8,871,214.9</b>	<b>714,520.6 8.8 %</b>	<b>54,122.8 0.7 %</b>	<b>618,029.0 7.5 %</b>	
<b>Statewide Items</b>										
Debt Service	262,579.7	312,193.3	316,140.5	316,140.5	0.0	316,140.5	53,560.8 20.4 %	3,947.2 1.3 %	0.0	
State Retirement Payments	223,881.1	192,501.6	192,501.6	192,501.6	148.0	192,649.6	-31,231.5 -14.0 %	0.0	148.0 0.1 %	
Special Appropriations	5,661.6	0.0	5,740.0	5,740.0	3,692.5	9,432.5	3,770.9 66.6 %	5,740.0 >999 %	3,692.5 64.3 %	
Fund Capitalization	147,619.7	115,778.5	123,778.5	123,778.5	44,000.0	167,778.5	20,158.8 13.7 %	8,000.0 6.9 %	44,000.0 35.5 %	
<b>Total</b>	<b>639,742.1</b>	<b>620,473.4</b>	<b>638,160.6</b>	<b>638,160.6</b>	<b>47,840.5</b>	<b>686,001.1</b>	<b>46,259.0 7.2 %</b>	<b>17,687.2 2.9 %</b>	<b>47,840.5 7.5 %</b>	
<b>Total Agency and Statewide</b>	<b>8,796,436.4</b>	<b>8,819,536.5</b>	<b>8,891,346.5</b>	<b>8,891,346.5</b>	<b>665,869.5</b>	<b>9,557,216.0</b>	<b>760,779.6 8.6 %</b>	<b>71,810.0 0.8 %</b>	<b>665,869.5 7.5 %</b>	
<b>Operations</b>										



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**Numbers and Language**

Agency	[1] 18MgtPIn	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget			
<b>Agency Operations</b>													
Administration	336,807.0	338,010.5	342,431.8	344,001.4	243.7	0.0	344,245.1	7,438.1	2.2 %	6,234.6	1.8 %	1,813.3	0.5 %
Commerce, Community & Econ Dev	264,055.4	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-95,907.1	-36.3 %	-70,937.1	-29.7 %	886.8	0.5 %
Corrections	309,319.0	327,608.1	333,009.1	332,779.7	0.0	0.0	332,779.7	23,460.7	7.6 %	5,171.6	1.6 %	-229.4	-0.1 %
Education & Early Dev	1,639,946.5	1,640,346.5	1,635,966.6	1,636,072.2	1,434.2	26,403.4	1,663,909.8	23,963.3	1.5 %	23,563.3	1.4 %	27,943.2	1.7 %
Environmental Conservation	81,888.2	81,888.2	81,285.0	81,285.0	0.0	0.0	81,285.0	-603.2	-0.7 %	-603.2	-0.7 %	0.0	
Fish and Game	201,336.5	201,336.5	200,182.6	202,494.5	-177.9	0.0	202,316.6	980.1	0.5 %	980.1	0.5 %	2,134.0	1.1 %
Governor	29,366.2	28,566.2	26,051.1	26,051.1	0.0	0.0	26,051.1	-3,315.1	-11.3 %	-2,515.1	-8.8 %	0.0	
Health & Social Services	2,712,814.2	3,329,309.9	3,261,824.4	3,219,616.1	22,976.8	0.0	3,242,592.9	529,778.7	19.5 %	-86,717.0	-2.6 %	-19,231.5	-0.6 %
Labor & Workforce Dev	162,032.4	162,032.4	148,183.0	148,183.0	0.0	0.0	148,183.0	-13,849.4	-8.5 %	-13,849.4	-8.5 %	0.0	
Law	86,588.2	86,588.2	86,249.6	86,180.4	0.0	0.0	86,180.4	-407.8	-0.5 %	-407.8	-0.5 %	-69.2	-0.1 %
Military & Veterans' Affairs	57,564.8	59,090.4	58,423.0	58,261.6	0.0	0.0	58,261.6	696.8	1.2 %	-828.8	-1.4 %	-161.4	-0.3 %
Natural Resources	161,002.9	161,199.9	153,577.4	153,994.4	15.0	0.0	154,009.4	-6,993.5	-4.3 %	-7,190.5	-4.5 %	432.0	0.3 %
Public Safety	194,140.2	197,145.0	200,056.3	197,862.3	0.0	0.0	197,862.3	3,722.1	1.9 %	717.3	0.4 %	-2,194.0	-1.1 %
Revenue	376,822.3	381,822.3	394,333.7	398,601.6	69.8	0.0	398,671.4	21,849.1	5.8 %	16,849.1	4.4 %	4,337.7	1.1 %
Transportation	586,592.5	586,592.5	592,729.3	593,471.3	0.0	0.0	593,471.3	6,878.8	1.2 %	6,878.8	1.2 %	742.0	0.1 %
University of Alaska	879,118.0	879,118.0	878,397.8	889,047.3	0.0	0.0	888,547.8	9,429.8	1.1 %	9,429.8	1.1 %	10,150.0	1.2 %
Executive Branch-wide Approps	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	
Judiciary	108,788.3	108,788.3	109,394.6	109,144.6	0.0	0.0	109,144.6	356.3	0.3 %	356.3	0.3 %	-250.0	-0.2 %
Legislature	65,003.3	62,686.6	65,716.1	65,703.7	83.8	0.0	65,787.5	784.2	1.2 %	3,100.9	4.9 %	71.4	0.1 %
<b>Total</b>	<b>8,253,185.9</b>	<b>8,871,214.9</b>	<b>8,732,744.3</b>	<b>8,707,683.1</b>	<b>25,532.2</b>	<b>26,403.4</b>	<b>8,759,119.2</b>	<b>505,933.3</b>	<b>6.1 %</b>	<b>-112,095.7</b>	<b>-1.3 %</b>	<b>26,374.9</b>	<b>0.3 %</b>
<b>Statewide Items</b>													
Debt Service	316,140.5	316,140.5	312,874.4	274,874.4	27,000.0	0.0	301,874.4	-14,266.1	-4.5 %	-14,266.1	-4.5 %	-11,000.0	-3.5 %
State Retirement Payments	192,501.6	192,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	78,599.5	40.8 %	78,451.5	40.7 %	141.0	0.1 %
Special Appropriations	5,740.0	9,432.5	0.0	0.0	737,900.0	0.0	737,900.0	732,160.0	>999 %	728,467.5	>999 %	737,900.0	>999 %
Fund Capitalization	123,778.5	167,778.5	75,203.8	105,203.8	100,178.7	4,000.0	209,382.5	85,604.0	69.2 %	41,604.0	24.8 %	134,178.7	178.4 %
<b>Total</b>	<b>638,160.6</b>	<b>686,001.1</b>	<b>659,038.3</b>	<b>651,038.3</b>	<b>865,219.7</b>	<b>4,000.0</b>	<b>1,520,258.0</b>	<b>882,097.4</b>	<b>138.2 %</b>	<b>834,256.9</b>	<b>121.6 %</b>	<b>861,219.7</b>	<b>130.7 %</b>
<b>Total Agency and Statewide</b>	<b>8,891,346.5</b>	<b>9,557,216.0</b>	<b>9,391,782.6</b>	<b>9,358,721.4</b>	<b>890,751.9</b>	<b>30,403.4</b>	<b>10,279,377.2</b>	<b>1,388,030.7</b>	<b>15.6 %</b>	<b>722,161.2</b>	<b>7.6 %</b>	<b>887,594.6</b>	<b>9.5 %</b>
<b>Operations</b>													

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**Numbers and Language**

<u>Agency</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Permanent Fund												
Permanent Fund	695,650.0	760,000.0	760,000.0	760,000.0	0.0	760,000.0	64,350.0	9.3 %	0.0		0.0	
<b>Total</b>	<b>695,650.0</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>0.0</b>	<b>760,000.0</b>	<b>64,350.0</b>	<b>9.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>9,492,086.4</b>	<b>9,579,536.5</b>	<b>9,651,346.5</b>	<b>9,651,346.5</b>	<b>665,869.5</b>	<b>10,317,216.0</b>	<b>825,129.6</b>	<b>8.7 %</b>	<b>71,810.0</b>	<b>0.7 %</b>	<b>665,869.5</b>	<b>6.9 %</b>
Funding Summary												
Unrestricted General (UGF)	5,058,638.1	4,944,923.7	4,980,467.5	4,980,467.5	114,008.2	5,094,475.7	35,837.6	0.7 %	35,543.8	0.7 %	114,008.2	2.3 %
Designated General (DGF)	788,120.4	925,441.1	960,473.7	960,473.7	6,301.3	966,775.0	178,654.6	22.7 %	35,032.6	3.8 %	6,301.3	0.7 %
Other State Funds (Other)	1,250,451.2	1,460,955.3	1,461,598.9	1,461,598.9	7,364.0	1,468,962.9	218,511.7	17.5 %	643.6		7,364.0	0.5 %
Federal Receipts (Fed)	2,394,876.7	2,248,216.4	2,248,806.4	2,248,806.4	538,196.0	2,787,002.4	392,125.7	16.4 %	590.0		538,196.0	23.9 %
Non-Additive Items												
Fund Transfers	62,263.0	55,561.5	-25,890.7	-25,890.7	43,928.6	18,037.9	-44,225.1	-71.0 %	-81,452.2	-146.6 %	43,928.6	-169.7 %
<b>Total</b>	<b>62,263.0</b>	<b>55,561.5</b>	<b>-25,890.7</b>	<b>-25,890.7</b>	<b>43,928.6</b>	<b>18,037.9</b>	<b>-44,225.1</b>	<b>-71.0 %</b>	<b>-81,452.2</b>	<b>-146.6 %</b>	<b>43,928.6</b>	<b>-169.7 %</b>

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**Numbers and Language**

<b>Agency</b>	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget	
<b>Permanent Fund</b>											
Permanent Fund	760,000.0	760,000.0	818,876.5	1,023,487.2	0.0	0.0	1,023,487.2	263,487.2 34.7 %	263,487.2 34.7 %	204,610.7 25.0 %	
<b>Total</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023,487.2</b>	<b>263,487.2 34.7 %</b>	<b>263,487.2 34.7 %</b>	<b>204,610.7 25.0 %</b>	
<b>Statewide Total</b>	<b>9,651,346.5</b>	<b>10,317,216.0</b>	<b>10,210,659.1</b>	<b>10,382,208.6</b>	<b>890,751.9</b>	<b>30,403.4</b>	<b>11,302,864.4</b>	<b>1,651,517.9 17.1 %</b>	<b>985,648.4 9.6 %</b>	<b>1,092,205.3 10.7 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	4,980,467.5	5,094,475.7	5,290,640.2	5,413,250.7	131,933.7	30,403.4	5,575,587.8	595,120.3 11.9 %	481,112.1 9.4 %	284,947.6 5.4 %	
Designated General (DGF)	960,473.7	966,775.0	799,709.9	860,694.0	1,597.8	0.0	861,792.3	-98,681.4 -10.3 %	-104,982.7 -10.9 %	62,082.4 7.8 %	
Other State Funds (Other)	1,461,598.9	1,468,962.9	1,454,205.4	1,438,408.1	756,430.0	0.0	2,194,838.1	733,239.2 50.2 %	725,875.2 49.4 %	740,632.7 50.9 %	
Federal Receipts (Fed)	2,248,806.4	2,787,002.4	2,666,103.6	2,669,855.8	790.4	0.0	2,670,646.2	421,839.8 18.8 %	-116,356.2 -4.2 %	4,542.6 0.2 %	
<b>Non-Additive Items</b>											
Fund Transfers	-25,890.7	18,037.9	31,284.9	70,033.5	300.3	-13,112.1	57,221.7	83,112.4 -321.0 %	39,183.8 217.2 %	25,936.8 82.9 %	
<b>Total</b>	<b>-25,890.7</b>	<b>18,037.9</b>	<b>31,284.9</b>	<b>70,033.5</b>	<b>300.3</b>	<b>-13,112.1</b>	<b>57,221.7</b>	<b>83,112.4 -321.0 %</b>	<b>39,183.8 217.2 %</b>	<b>25,936.8 82.9 %</b>	

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

<u>Agency</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnlBud</u>	<u>[6] - [1] 17Actual to 18FnlBud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18FnlBud</u>	
Agency Operations												
Administration	70,909.9	68,850.0	70,147.6	70,147.6	453.5	70,601.1	-308.8	-0.4 %	1,297.6	1.9 %	453.5	0.6 %
Commerce, Community & Econ Dev	15,247.5	11,586.6	11,586.6	11,586.6	0.0	11,586.6	-3,660.9	-24.0 %	0.0		0.0	
Corrections	266,309.0	267,008.0	267,008.0	267,008.0	18,289.1	285,297.1	18,988.1	7.1 %	0.0		18,289.1	6.8 %
Education & Early Dev	1,302,089.6	1,299,877.4	1,300,076.8	1,300,076.8	0.0	1,300,076.8	-2,012.8	-0.2 %	199.4		0.0	
Environmental Conservation	16,834.8	15,297.9	15,297.9	15,297.9	0.0	15,297.9	-1,536.9	-9.1 %	0.0		0.0	
Fish and Game	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8	-9.0 %	0.0		0.0	
Governor	24,492.0	24,982.8	28,322.9	28,322.9	-800.0	27,522.9	3,030.9	12.4 %	3,340.1	13.4 %	-800.0	-2.8 %
Health & Social Services	1,148,583.0	1,042,767.4	1,047,661.9	1,047,661.9	83,631.7	1,131,293.6	-17,289.4	-1.5 %	4,894.5	0.5 %	83,631.7	8.0 %
Labor & Workforce Dev	22,518.2	20,992.0	20,992.0	20,992.0	0.0	20,992.0	-1,526.2	-6.8 %	0.0		0.0	
Law	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5	6.7 %	1,465.2	3.0 %	0.0	
Military & Veterans' Affairs	15,873.9	16,349.4	16,349.4	16,349.4	131.4	16,480.8	606.9	3.8 %	0.0		131.4	0.8 %
Natural Resources	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7	-16.8 %	7,303.5	12.3 %	-100.0	-0.1 %
Public Safety	151,720.8	159,549.2	159,549.2	159,549.2	0.0	159,549.2	7,828.4	5.2 %	0.0		0.0	
Revenue	24,649.8	25,584.9	25,584.9	25,584.9	0.0	25,584.9	935.1	3.8 %	0.0		0.0	
Transportation	217,545.7	135,191.8	135,191.8	135,191.8	0.0	135,191.8	-82,353.9	-37.9 %	0.0		0.0	
University of Alaska	324,841.2	317,033.5	317,033.5	317,033.5	0.0	317,033.5	-7,807.7	-2.4 %	0.0		0.0	
Judiciary	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0		0.0	
Legislature	61,526.9	63,587.1	63,587.1	63,587.1	-2,438.0	61,149.1	-377.8	-0.6 %	0.0		-2,438.0	-3.8 %
<b>Total</b>	<b>3,953,463.0</b>	<b>3,732,598.6</b>	<b>3,751,098.9</b>	<b>3,751,098.9</b>	<b>99,167.7</b>	<b>3,850,266.6</b>	<b>-103,196.4</b>	<b>-2.6 %</b>	<b>18,500.3</b>	<b>0.5 %</b>	<b>99,167.7</b>	<b>2.6 %</b>
Statewide Items												
Debt Service	181,379.1	206,113.4	209,416.9	209,416.9	0.0	209,416.9	28,037.8	15.5 %	3,303.5	1.6 %	0.0	
State Retirement Payments	134,055.6	163,501.6	163,501.6	163,501.6	148.0	163,649.6	29,594.0	22.1 %	0.0		148.0	0.1 %
Special Appropriations	5,661.6	0.0	5,740.0	5,740.0	3,692.5	9,432.5	3,770.9	66.6 %	5,740.0	>999 %	3,692.5	64.3 %
Fund Capitalization	88,428.8	82,710.1	90,710.1	90,710.1	11,000.0	101,710.1	13,281.3	15.0 %	8,000.0	9.7 %	11,000.0	12.1 %
<b>Total</b>	<b>409,525.1</b>	<b>452,325.1</b>	<b>469,368.6</b>	<b>469,368.6</b>	<b>14,840.5</b>	<b>484,209.1</b>	<b>74,684.0</b>	<b>18.2 %</b>	<b>17,043.5</b>	<b>3.8 %</b>	<b>14,840.5</b>	<b>3.2 %</b>
<b>Total Agency and Statewide</b>	<b>4,362,988.1</b>	<b>4,184,923.7</b>	<b>4,220,467.5</b>	<b>4,220,467.5</b>	<b>114,008.2</b>	<b>4,334,475.7</b>	<b>-28,512.4</b>	<b>-0.7 %</b>	<b>35,543.8</b>	<b>0.8 %</b>	<b>114,008.2</b>	<b>2.7 %</b>
Operations												

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

<u>Agency</u>	<u>[1] 18MgtPIn</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPIn to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
<b>Agency Operations</b>													
Administration	70,147.6	70,601.1	70,593.0	72,085.2	0.0	0.0	72,085.2	1,937.6	2.8 %	1,484.1	2.1 %	1,492.2	2.1 %
Commerce, Community & Econ Dev	11,586.6	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %	-1,478.7	-12.8 %	0.0	
Corrections	267,008.0	285,297.1	290,832.7	290,706.6	430.1	0.0	291,136.7	24,128.7	9.0 %	5,839.6	2.0 %	304.0	0.1 %
Education & Early Dev	1,300,076.8	1,300,076.8	1,294,247.8	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %	21,765.2	1.7 %	27,594.2	2.1 %
Environmental Conservation	15,297.9	15,297.9	15,406.0	15,406.0	0.0	0.0	15,406.0	108.1	0.7 %	108.1	0.7 %	0.0	
Fish and Game	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %
Governor	28,322.9	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-3,340.1	-11.8 %	-2,540.1	-9.2 %	0.0	
Health & Social Services	1,047,661.9	1,131,293.6	1,170,232.2	1,119,197.4	21,368.0	0.0	1,140,565.4	92,903.5	8.9 %	9,271.8	0.8 %	-29,666.8	-2.5 %
Labor & Workforce Dev	20,992.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %	-283.9	-1.4 %	0.0	
Law	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %	-202.1	-0.4 %	-69.2	-0.1 %
Military & Veterans' Affairs	16,349.4	16,480.8	17,168.3	17,006.9	0.0	0.0	17,006.9	657.5	4.0 %	526.1	3.2 %	-161.4	-0.9 %
Natural Resources	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5	-12.7 %	-8,379.5	-12.6 %	-1,006.6	-1.7 %
Public Safety	159,549.2	159,549.2	164,016.8	161,822.8	0.0	0.0	161,822.8	2,273.6	1.4 %	2,273.6	1.4 %	-2,194.0	-1.3 %
Revenue	25,584.9	25,584.9	25,231.9	25,232.2	63.2	0.0	25,295.4	-289.5	-1.1 %	-289.5	-1.1 %	63.5	0.3 %
Transportation	135,191.8	135,191.8	179,413.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %	44,918.7	33.2 %	697.0	0.4 %
University of Alaska	317,033.5	317,033.5	316,883.5	327,033.5	0.0	0.0	327,033.5	10,000.0	3.2 %	10,000.0	3.2 %	10,150.0	3.2 %
Executive Branch-wide Approps	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %	-786.5	<-999 %	0.0	
Judiciary	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %	606.3	0.6 %	0.0	
Legislature	63,587.1	61,149.1	64,586.7	64,300.0	-167.6	0.0	64,132.4	545.3	0.9 %	2,983.3	4.9 %	-454.3	-0.7 %
<b>Total</b>	<b>3,751,098.9</b>	<b>3,850,266.6</b>	<b>3,930,499.2</b>	<b>3,906,099.0</b>	<b>4,792.7</b>	<b>26,403.4</b>	<b>3,937,295.1</b>	<b>186,196.2</b>	<b>5.0 %</b>	<b>87,028.5</b>	<b>2.3 %</b>	<b>6,795.9</b>	<b>0.2 %</b>
<b>Statewide Items</b>													
Debt Service	209,416.9	209,416.9	228,595.4	172,995.4	27,000.0	0.0	199,995.4	-9,421.5	-4.5 %	-9,421.5	-4.5 %	-28,600.0	-12.5 %
State Retirement Payments	163,501.6	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,599.5	65.8 %	107,451.5	65.7 %	141.0	0.1 %
Special Appropriations	5,740.0	9,432.5	0.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	-9,432.5	-100.0 %	0.0	
Fund Capitalization	90,710.1	101,710.1	41,709.0	39,709.0	100,000.0	4,000.0	143,709.0	52,998.9	58.4 %	41,998.9	41.3 %	102,000.0	244.6 %
<b>Total</b>	<b>469,368.6</b>	<b>484,209.1</b>	<b>541,264.5</b>	<b>483,664.5</b>	<b>127,141.0</b>	<b>4,000.0</b>	<b>614,805.5</b>	<b>145,436.9</b>	<b>31.0 %</b>	<b>130,596.4</b>	<b>27.0 %</b>	<b>73,541.0</b>	<b>13.6 %</b>
<b>Total Agency and Statewide</b>	<b>4,220,467.5</b>	<b>4,334,475.7</b>	<b>4,471,763.7</b>	<b>4,389,763.5</b>	<b>131,933.7</b>	<b>30,403.4</b>	<b>4,552,100.6</b>	<b>331,633.1</b>	<b>7.9 %</b>	<b>217,624.9</b>	<b>5.0 %</b>	<b>80,336.9</b>	<b>1.8 %</b>
<b>Operations</b>													

**2018 Legislature - Operating Budget  
Agency Summary - ConfCom Structure  
Development of the FY18 Budget**

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

<u>Agency</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18FnIBud</u>	
Permanent Fund												
Permanent Fund	695,650.0	760,000.0	760,000.0	760,000.0	0.0	760,000.0	64,350.0	9.3 %	0.0		0.0	
<b>Total</b>	<b>695,650.0</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>0.0</b>	<b>760,000.0</b>	<b>64,350.0</b>	<b>9.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>5,058,638.1</b>	<b>4,944,923.7</b>	<b>4,980,467.5</b>	<b>4,980,467.5</b>	<b>114,008.2</b>	<b>5,094,475.7</b>	<b>35,837.6</b>	<b>0.7 %</b>	<b>35,543.8</b>	<b>0.7 %</b>	<b>114,008.2</b>	<b>2.3 %</b>
Funding Summary												
Unrestricted General (UGF)	5,058,638.1	4,944,923.7	4,980,467.5	4,980,467.5	114,008.2	5,094,475.7	35,837.6	0.7 %	35,543.8	0.7 %	114,008.2	2.3 %
Non-Additive Items												
Fund Transfers	44,400.3	41,901.0	-39,551.2	-39,551.2	43,928.6	4,377.4	-40,022.9	-90.1 %	-81,452.2	-194.4 %	43,928.6	-111.1 %
<b>Total</b>	<b>44,400.3</b>	<b>41,901.0</b>	<b>-39,551.2</b>	<b>-39,551.2</b>	<b>43,928.6</b>	<b>4,377.4</b>	<b>-40,022.9</b>	<b>-90.1 %</b>	<b>-81,452.2</b>	<b>-194.4 %</b>	<b>43,928.6</b>	<b>-111.1 %</b>

**2018 Legislature - Operating Budget  
Agency Summary - ConfCom Structure  
Development of the FY19 Budget**

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

<u>Agency</u>	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Permanent Fund													
Permanent Fund	760,000.0	760,000.0	818,876.5	1,023,487.2	0.0	0.0	1,023,487.2	263,487.2	34.7 %	263,487.2	34.7 %	204,610.7	25.0 %
<b>Total</b>	<b>760,000.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023,487.2</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>204,610.7</b>	<b>25.0 %</b>
<b>Statewide Total</b>	<b>4,980,467.5</b>	<b>5,094,475.7</b>	<b>5,290,640.2</b>	<b>5,413,250.7</b>	<b>131,933.7</b>	<b>30,403.4</b>	<b>5,575,587.8</b>	<b>595,120.3</b>	<b>11.9 %</b>	<b>481,112.1</b>	<b>9.4 %</b>	<b>284,947.6</b>	<b>5.4 %</b>
Funding Summary													
Unrestricted General (UGF)	4,980,467.5	5,094,475.7	5,290,640.2	5,413,250.7	131,933.7	30,403.4	5,575,587.8	595,120.3	11.9 %	481,112.1	9.4 %	284,947.6	5.4 %
Non-Additive Items													
Fund Transfers	-39,551.2	4,377.4	17,852.4	42,601.0	300.3	-13,112.1	29,789.2	69,340.4	-175.3 %	25,411.8	580.5 %	11,936.8	66.9 %
<b>Total</b>	<b>-39,551.2</b>	<b>4,377.4</b>	<b>17,852.4</b>	<b>42,601.0</b>	<b>300.3</b>	<b>-13,112.1</b>	<b>29,789.2</b>	<b>69,340.4</b>	<b>-175.3 %</b>	<b>25,411.8</b>	<b>580.5 %</b>	<b>11,936.8</b>	<b>66.9 %</b>

**2018 Legislature - Operating Budget  
Statewide Totals - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language  
Including Non-Additive Items**

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud	[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud			
<b>Total</b>	<b>9,554,349.4</b>	<b>9,635,098.0</b>	<b>9,625,455.8</b>	<b>9,625,455.8</b>	<b>709,798.1</b>	<b>10,335,253.9</b>	<b>780,904.5</b>	<b>8.2 %</b>	<b>-9,642.2</b>	<b>-0.1 %</b>	<b>709,798.1</b>	<b>7.4 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	2,373,461.5	2,454,345.3	2,454,552.0	2,442,252.5	8,595.6	2,450,848.1	77,386.6	3.3 %	-12,092.8	-0.5 %	8,595.6	0.4 %
2 Travel	53,016.2	58,164.5	58,293.2	58,220.9	200.0	58,420.9	5,404.7	10.2 %	56.4	0.1 %	200.0	0.3 %
3 Services	1,244,932.2	1,468,457.5	1,489,192.8	1,489,859.7	24,932.9	1,514,792.6	269,860.4	21.7 %	21,402.2	1.5 %	24,932.9	1.7 %
4 Commodities	221,954.9	258,679.2	258,708.5	258,430.3	400.0	258,830.3	36,875.4	16.6 %	-248.9	-0.1 %	400.0	0.2 %
5 Capital Outlay	49,286.1	43,244.3	46,547.8	28,679.1	0.0	28,679.1	-20,607.0	-41.8 %	-14,565.2	-33.7 %	0.0	
7 Grants, Benefits	4,310,766.6	4,031,512.0	4,071,418.5	4,079,757.5	603,900.5	4,683,658.0	372,891.4	8.7 %	48,245.5	1.2 %	603,900.5	14.8 %
8 Miscellaneous	1,300,931.9	1,320,695.2	1,246,743.0	1,268,255.8	71,769.1	1,340,024.9	39,093.0	3.0 %	-52,439.4	-4.0 %	71,769.1	5.7 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,362,787.5	2,210,681.2	2,211,271.2	2,211,271.2	538,196.0	2,749,467.2	386,679.7	16.4 %	590.0		538,196.0	24.3 %
1003 G/F Match (UGF)	655,819.3	595,352.8	595,352.8	595,352.8	78,131.4	673,484.2	17,664.9	2.7 %	0.0		78,131.4	13.1 %
1004 Gen Fund (UGF)	3,549,750.9	3,460,058.5	3,493,602.3	3,493,602.3	78,069.4	3,571,671.7	21,920.8	0.6 %	33,543.8	1.0 %	78,069.4	2.2 %
1005 GF/Prgm (DGF)	119,920.7	134,710.4	134,710.4	134,710.4	901.3	135,611.7	15,691.0	13.1 %	0.0		901.3	0.7 %
1007 I/A Rcpts (Other)	322,375.7	379,636.0	379,636.0	379,636.0	682.0	380,318.0	57,942.3	18.0 %	0.0		682.0	0.2 %
1008 G/O Bonds (Other)	101.3	0.0	643.7	643.7	0.0	643.7	542.4	535.4 %	643.7	>999 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0		0.0	
1014 Donat Comm (Fed)	267.5	382.2	382.2	382.2	0.0	382.2	114.7	42.9 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	200.0	12.5 %	0.0		0.0	
1017 Group Ben (Other)	37,253.5	57,458.3	57,458.3	57,458.3	0.0	57,458.3	20,204.8	54.2 %	0.0		0.0	
1018 EVOS Civil (Other)	1,742.3	2,626.2	2,626.2	2,626.2	0.0	2,626.2	883.9	50.7 %	0.0		0.0	
1021 Agric RLF (DGF)	1,423.7	495.7	495.7	495.7	0.0	495.7	-928.0	-65.2 %	0.0		0.0	
1023 FICA Acct (Other)	92.5	151.7	151.7	151.7	0.0	151.7	59.2	64.0 %	0.0		0.0	
1024 Fish/Game (Other)	25,078.2	30,975.1	30,975.1	30,975.1	0.0	30,975.1	5,896.9	23.5 %	0.0		0.0	
1026 HwyCapital (Other)	34,678.4	34,578.1	34,578.1	34,578.1	0.0	34,578.1	-100.3	-0.3 %	0.0		0.0	
1027 IntAirport (Other)	126,043.2	157,712.4	157,712.4	157,712.4	0.0	157,712.4	31,669.2	25.1 %	0.0		0.0	
1029 PERS Trust (Other)	12,742.5	30,859.9	30,859.9	30,859.9	0.0	30,859.9	18,117.4	142.2 %	0.0		0.0	
1030 School Fnd (DGF)	18,300.0	18,600.0	18,600.0	18,600.0	0.0	18,600.0	300.0	1.6 %	0.0		0.0	
1031 Sec Injury (DGF)	2,419.0	3,414.9	3,414.9	3,414.9	0.0	3,414.9	995.9	41.2 %	0.0		0.0	
1032 Fish Fund (DGF)	962.5	1,458.9	1,458.9	1,458.9	0.0	1,458.9	496.4	51.6 %	0.0		0.0	



**2018 Legislature - Operating Budget  
Statewide Totals - ConfCom Structure  
Development of the FY19 Budget**

**Numbers and Language  
Including Non-Additive Items**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	9,625,455.8	10,335,253.9	10,241,944.0	10,452,242.1	891,052.2	17,291.3	11,360,086.1	1,734,630.3 18.0 %	1,024,832.2 9.9 %	1,118,142.1 10.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,442,252.5	2,450,848.1	2,470,592.1	2,470,311.2	2,276.8	0.0	2,472,588.0	30,335.5 1.2 %	21,739.9 0.9 %	1,995.9 0.1 %
2 Travel	58,220.9	58,420.9	59,361.3	57,943.6	116.5	0.0	58,060.1	-160.8 -0.3 %	-360.8 -0.6 %	-1,301.2 -2.2 %
3 Services	1,489,859.7	1,514,792.6	1,485,672.5	1,487,653.7	1,318.4	403.4	1,489,375.5	-484.2	-25,417.1 -1.7 %	3,703.0 0.2 %
4 Commodities	258,430.3	258,830.3	258,886.8	257,226.2	297.3	0.0	257,523.5	-906.8 -0.4 %	-1,306.8 -0.5 %	-1,363.3 -0.5 %
5 Capital Outlay	28,679.1	28,679.1	29,680.7	29,721.3	0.0	0.0	29,721.3	1,042.2 3.6 %	1,042.2 3.6 %	40.6 0.1 %
7 Grants, Benefits	4,079,757.5	4,683,658.0	4,536,973.3	4,498,473.1	21,523.2	26,000.0	4,545,996.3	466,238.8 11.4 %	-137,661.7 -2.9 %	9,023.0 0.2 %
8 Miscellaneous	1,268,255.8	1,340,024.9	1,400,777.3	1,650,913.0	865,520.0	-9,112.1	2,506,821.4	1,238,565.6 97.7 %	1,166,796.5 87.1 %	1,106,044.1 79.0 %
<u>Funding Sources</u>										
1002 Fed Rpts (Fed)	2,211,271.2	2,749,467.2	2,635,247.0	2,639,022.2	790.4	0.0	2,639,812.6	428,541.4 19.4 %	-109,654.6 -4.0 %	4,565.6 0.2 %
1003 G/F Match (UGF)	595,352.8	673,484.2	821,328.5	790,493.7	28.4	0.0	790,522.1	195,169.3 32.8 %	117,037.9 17.4 %	-30,806.4 -3.8 %
1004 Gen Fund (UGF)	3,493,602.3	3,571,671.7	4,300,395.9	4,478,280.8	132,205.6	8,591.3	4,619,077.7	1,125,475.4 32.2 %	1,047,406.0 29.3 %	318,681.8 7.4 %
1005 GF/Prgrm (DGF)	134,710.4	135,611.7	139,077.9	139,777.9	13.6	0.0	139,791.5	5,081.1 3.8 %	4,179.8 3.1 %	713.6 0.5 %
1007 I/A Rpts (Other)	379,636.0	380,318.0	365,211.2	364,685.4	0.0	0.0	364,685.4	-14,950.6 -3.9 %	-15,632.6 -4.1 %	-525.8 -0.1 %
1008 G/O Bonds (Other)	643.7	643.7	0.0	0.0	0.0	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %	0.0
1013 AI/Drq RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1014 Donat Comm (Fed)	382.2	382.2	387.1	387.1	0.0	0.0	387.1	4.9 1.3 %	4.9 1.3 %	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
1017 Group Ben (Other)	57,458.3	57,458.3	60,809.2	60,809.2	0.0	0.0	60,809.2	3,350.9 5.8 %	3,350.9 5.8 %	0.0
1018 EVOS Civil (Other)	2,626.2	2,626.2	2,630.2	2,630.2	0.0	0.0	2,630.2	4.0 0.2 %	4.0 0.2 %	0.0
1021 Agric RLF (DGF)	495.7	495.7	501.0	501.0	0.0	0.0	501.0	5.3 1.1 %	5.3 1.1 %	0.0
1023 FICA Acct (Other)	151.7	151.7	133.5	133.5	0.0	0.0	133.5	-18.2 -12.0 %	-18.2 -12.0 %	0.0
1024 Fish/Game (Other)	30,975.1	30,975.1	32,309.3	32,309.3	0.0	0.0	32,309.3	1,334.2 4.3 %	1,334.2 4.3 %	0.0
1026 HwyCapital (Other)	34,578.1	34,578.1	35,407.6	35,407.6	0.0	0.0	35,407.6	829.5 2.4 %	829.5 2.4 %	0.0
1027 IntAirport (Other)	157,712.4	157,712.4	133,843.9	133,843.9	0.0	0.0	133,843.9	-23,868.5 -15.1 %	-23,868.5 -15.1 %	0.0
1029 PERS Trust (Other)	30,859.9	30,859.9	30,806.7	30,806.7	0.0	0.0	30,806.7	-53.2 -0.2 %	-53.2 -0.2 %	0.0
1030 School Fnd (DGF)	18,600.0	18,600.0	22,200.0	21,800.0	0.0	0.0	21,800.0	3,200.0 17.2 %	3,200.0 17.2 %	-400.0 -1.8 %
1031 Sec Injury (DGF)	3,414.9	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8 -4.9 %	-166.8 -4.9 %	0.0
1032 Fish Fund (DGF)	1,458.9	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3 -4.8 %	-69.3 -4.8 %	0.0

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	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud	[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
<u>Funding Sources (continued)</u>									
1033 Surpl Prop (Fed)	139.9	326.6	326.6	326.6	0.0	326.6	186.7 133.5 %	0.0	0.0
1034 Teach Ret (Other)	6,047.0	13,438.2	13,438.2	13,438.2	0.0	13,438.2	7,391.2 122.2 %	0.0	0.0
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	4,287.0	4,287.0	0.0	4,287.0	496.3 13.1 %	0.0	0.0
1037 GF/MH (UGF)	183,509.1	171,111.4	171,111.4	171,111.4	1,736.0	172,847.4	-10,661.7 -5.8 %	0.0	1,736.0 1.0 %
1040 Real Est (DGF)	119.4	290.8	290.8	290.8	0.0	290.8	171.4 143.6 %	0.0	0.0
1041 PF ERA (UGF)	695,650.0	760,000.0	760,000.0	760,000.0	0.0	760,000.0	64,350.0 9.3 %	0.0	0.0
1042 Jud Retire (Other)	156.3	443.4	443.4	443.4	0.0	443.4	287.1 183.7 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0
1044 ADRF (Other)	0.0	37.0	37.0	37.0	0.0	37.0	37.0 >999 %	0.0	0.0
1045 Nat Guard (Other)	273.9	472.7	472.7	472.7	0.0	472.7	198.8 72.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	284,297.2	326,203.8	326,203.8	326,203.8	0.0	326,203.8	41,906.6 14.7 %	0.0	0.0
1049 Trng Bldg (DGF)	490.0	803.2	803.2	803.2	0.0	803.2	313.2 63.9 %	0.0	0.0
1050 PFD Fund (Other)	23,652.0	25,943.5	25,943.5	25,943.5	0.0	25,943.5	2,291.5 9.7 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,720.5	15,787.7	15,787.7	15,787.7	0.0	15,787.7	67.2 0.4 %	0.0	0.0
1054 STEP (DGF)	7,740.6	8,448.5	8,448.5	8,448.5	0.0	8,448.5	707.9 9.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	428.0	666.3	666.3	666.3	0.0	666.3	238.3 55.7 %	0.0	0.0
1061 CIP Rcpts (Other)	197,877.2	208,719.4	208,719.4	208,719.4	0.0	208,719.4	10,842.2 5.5 %	0.0	0.0
1062 Power Proj (DGF)	10,626.3	995.5	995.5	995.5	0.0	995.5	-9,630.8 -90.6 %	0.0	0.0
1066 Pub School (Other)	23,770.3	24,884.2	24,884.2	24,884.2	0.0	24,884.2	1,113.9 4.7 %	0.0	0.0
1070 FishEn RLF (DGF)	425.7	608.1	608.1	608.1	0.0	608.1	182.4 42.8 %	0.0	0.0
1074 Bulk Fuel (DGF)	38.3	55.3	55.3	55.3	0.0	55.3	17.0 44.4 %	0.0	0.0
1075 Clin Wtr Fd (Other)	1,598.3	1,602.9	1,602.9	1,602.9	0.0	1,602.9	4.6 0.3 %	0.0	0.0
1076 Marine Hwy (DGF)	44,195.8	96,363.5	96,363.5	96,363.5	0.0	96,363.5	52,167.7 118.0 %	0.0	0.0
1081 Info Svc (Other)	29,285.9	37,744.2	37,744.2	37,744.2	0.0	37,744.2	8,458.3 28.9 %	0.0	0.0
1087 Muni Match (DGF)	0.0	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	0.0	400.0 >999 %
1092 MHTAAR (Other)	9,822.8	12,464.4	12,464.4	12,464.4	0.0	12,464.4	2,641.6 26.9 %	0.0	0.0
1093 Clean Air (Other)	3,865.5	4,656.2	4,656.2	4,656.2	0.0	4,656.2	790.7 20.5 %	0.0	0.0
1094 MHT Admin (Other)	3,366.9	3,867.4	3,867.4	3,867.4	0.0	3,867.4	500.5 14.9 %	0.0	0.0
1100 Drk Wtr Fd (Other)	1,665.5	1,669.9	1,669.9	1,669.9	0.0	1,669.9	4.4 0.3 %	0.0	0.0
1101 AAC Fund (Other)	1,474.0	2,957.1	2,957.1	2,957.1	0.0	2,957.1	1,483.1 100.6 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	8,677.3	8,677.3	0.0	8,677.3	2,691.1 45.0 %	0.0	0.0

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	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget	
<u>Funding Sources (continued)</u>											
1033 Surpl Prop (Fed)	326.6	326.6	331.2	331.2	0.0	0.0	331.2	4.6 1.4 %	4.6 1.4 %	0.0	
1034 Teach Ret (Other)	13,438.2	13,438.2	13,653.9	13,653.9	0.0	0.0	13,653.9	215.7 1.6 %	215.7 1.6 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9 1.5 %	62.9 1.5 %	0.0	
1037 GF/MH (UGF)	171,111.4	172,847.4	184,972.8	185,281.8	0.0	0.0	185,281.8	14,170.4 8.3 %	12,434.4 7.2 %	309.0 0.2 %	
1040 Real Est (DGF)	290.8	290.8	291.3	291.3	0.0	0.0	291.3	0.5 0.2 %	0.5 0.2 %	0.0	
1041 PF ERA (UGF)	760,000.0	760,000.0	0.0	0.0	0.0	0.0	0.0	-760,000.0 -100.0 %	-760,000.0 -100.0 %	0.0	
1042 Jud Retire (Other)	443.4	443.4	448.8	448.8	0.0	0.0	448.8	5.4 1.2 %	5.4 1.2 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0	
1044 ADRF (Other)	37.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %	-37.0 -100.0 %	0.0	
1045 Nat Guard (Other)	472.7	472.7	510.9	510.9	0.0	0.0	510.9	38.2 8.1 %	38.2 8.1 %	0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	326,203.8	0.0	0.0	326,203.8	0.0	0.0	0.0	
1049 Trng Bldg (DGF)	803.2	803.2	765.2	765.2	0.0	0.0	765.2	-38.0 -4.7 %	-38.0 -4.7 %	0.0	
1050 PFD Fund (Other)	25,943.5	25,943.5	26,047.7	26,047.7	0.0	0.0	26,047.7	104.2 0.4 %	104.2 0.4 %	0.0	
1052 Oil/Haz Fd (DGF)	15,787.7	15,787.7	16,117.9	16,117.9	0.0	0.0	16,117.9	330.2 2.1 %	330.2 2.1 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	26.3	26.3	0.0	0.0	26.3	26.3 >999 %	26.3 >999 %	0.0	
1054 STEP (DGF)	8,448.5	8,448.5	8,457.4	8,457.4	0.0	0.0	8,457.4	8.9 0.1 %	8.9 0.1 %	0.0	
1055 IA/OIL HAZ (Other)	666.3	666.3	617.2	617.2	0.0	0.0	617.2	-49.1 -7.4 %	-49.1 -7.4 %	0.0	
1061 CIP Rcpts (Other)	208,719.4	208,719.4	206,190.9	206,190.9	0.0	0.0	206,190.9	-2,528.5 -1.2 %	-2,528.5 -1.2 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	0.0	995.5	0.0	0.0	0.0	
1066 Pub School (Other)	24,884.2	24,884.2	28,128.1	10,125.5	18,351.3	0.0	28,476.8	3,592.6 14.4 %	3,592.6 14.4 %	348.7 1.2 %	
1070 FishEn RLF (DGF)	608.1	608.1	616.6	616.6	0.0	0.0	616.6	8.5 1.4 %	8.5 1.4 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.9	55.9	0.0	0.0	55.9	0.6 1.1 %	0.6 1.1 %	0.0	
1075 Cln Wtr Fd (Other)	1,602.9	1,602.9	1,590.5	1,590.5	0.0	0.0	1,590.5	-12.4 -0.8 %	-12.4 -0.8 %	0.0	
1076 Marine Hwy (DGF)	96,363.5	96,363.5	51,697.6	51,697.6	0.0	0.0	51,697.6	-44,665.9 -46.4 %	-44,665.9 -46.4 %	0.0	
1081 Info Svc (Other)	37,744.2	37,744.2	47,196.4	47,491.9	0.0	0.0	47,491.9	9,747.7 25.8 %	9,747.7 25.8 %	295.5 0.6 %	
1087 Muni Match (DGF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	
1092 MHTAAR (Other)	12,464.4	12,464.4	12,982.3	13,308.3	0.0	0.0	13,308.3	843.9 6.8 %	843.9 6.8 %	326.0 2.5 %	
1093 Clean Air (Other)	4,656.2	4,656.2	4,558.1	4,558.1	0.0	0.0	4,558.1	-98.1 -2.1 %	-98.1 -2.1 %	0.0	
1094 MHT Admin (Other)	3,867.4	3,867.4	3,867.4	4,135.3	0.0	0.0	4,135.3	267.9 6.9 %	267.9 6.9 %	267.9 6.9 %	
1100 Drk Wtr Fd (Other)	1,669.9	1,669.9	1,655.7	1,655.7	0.0	0.0	1,655.7	-14.2 -0.9 %	-14.2 -0.9 %	0.0	
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	0.0	0.0	2,957.1	0.0	0.0	0.0	

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	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud	[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
<u>Funding Sources (continued)</u>									
1103 AHFC Rcpts (Other)	32,134.1	32,438.7	32,438.7	32,438.7	0.0	32,438.7	304.6 0.9 %	0.0	0.0
1104 AMBB Rcpts (Other)	621.0	901.3	901.3	901.3	0.0	901.3	280.3 45.1 %	0.0	0.0
1105 PF Gross (Other)	131,155.0	159,693.6	159,693.6	159,693.6	5,000.0	164,693.6	33,538.6 25.6 %	0.0	5,000.0 3.1 %
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	12,144.0	12,144.0	0.0	12,144.0	201.2 1.7 %	0.0	0.0
1107 AEA Rcpts (Other)	251.9	980.7	980.7	980.7	0.0	980.7	728.8 289.3 %	0.0	0.0
1108 Stat Desig (Other)	40,225.5	69,112.2	69,112.2	69,112.2	1,682.0	70,794.2	30,568.7 76.0 %	0.0	1,682.0 2.4 %
1109 Test Fish (DGF)	2,854.2	3,860.4	3,860.4	3,860.4	0.0	3,860.4	1,006.2 35.3 %	0.0	0.0
1117 VocRehab F (Other)	37.9	125.0	125.0	125.0	0.0	125.0	87.1 229.8 %	0.0	0.0
1133 CSSD Admin (Fed)	1,114.8	1,585.1	1,585.1	1,585.1	0.0	1,585.1	470.3 42.2 %	0.0	0.0
1141 RCA Rcpts (DGF)	9,801.4	11,304.2	11,304.2	11,304.2	0.0	11,304.2	1,502.8 15.3 %	0.0	0.0
1144 CWF Bond (Other)	1,703.4	1,595.4	1,595.4	1,595.4	0.0	1,595.4	-108.0 -6.3 %	0.0	0.0
1145 AIPP Fund (Other)	5.8	30.0	30.0	30.0	0.0	30.0	24.2 417.2 %	0.0	0.0
1147 PublicBldg (Other)	10,957.6	15,396.9	15,396.9	15,396.9	0.0	15,396.9	4,439.3 40.5 %	0.0	0.0
1151 VoTech Ed (DGF)	13,569.3	12,518.4	12,518.4	12,518.4	0.0	12,518.4	-1,050.9 -7.7 %	0.0	0.0
1153 State Land (DGF)	3,903.3	5,914.9	5,914.9	5,914.9	0.0	5,914.9	2,011.6 51.5 %	0.0	0.0
1154 Shore Fish (DGF)	259.3	348.0	348.0	348.0	0.0	348.0	88.7 34.2 %	0.0	0.0
1155 Timber Rcp (DGF)	529.8	994.3	994.3	994.3	0.0	994.3	464.5 87.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	16,755.9	18,813.3	18,845.9	18,845.9	0.0	18,845.9	2,090.0 12.5 %	32.6 0.2 %	0.0
1157 Wrkrs Safe (DGF)	7,372.0	9,124.3	9,124.3	9,124.3	0.0	9,124.3	1,752.3 23.8 %	0.0	0.0
1159 DWF Bond (Other)	1,838.8	1,662.4	1,662.4	1,662.4	0.0	1,662.4	-176.4 -9.6 %	0.0	0.0
1162 AOGCC Rct (DGF)	7,225.9	7,683.4	7,683.4	7,683.4	0.0	7,683.4	457.5 6.3 %	0.0	0.0
1164 Rural Dev (DGF)	42.7	57.7	57.7	57.7	0.0	57.7	15.0 35.1 %	0.0	0.0
1166 Vessel Com (Other)	1,430.6	1,779.6	1,779.6	1,779.6	0.0	1,779.6	349.0 24.4 %	0.0	0.0
1168 Tob ED/CES (DGF)	8,903.4	9,599.0	9,599.0	9,599.0	0.0	9,599.0	695.6 7.8 %	0.0	0.0
1169 PCE Endow (DGF)	40,498.7	38,595.8	38,595.8	38,595.8	0.0	38,595.8	-1,902.9 -4.7 %	0.0	0.0
1170 SBED RLF (DGF)	41.8	55.4	55.4	55.4	0.0	55.4	13.6 32.5 %	0.0	0.0
1171 Rest Just (Other)	21,644.1	12,613.5	12,613.5	12,613.5	0.0	12,613.5	-9,030.6 -41.7 %	0.0	0.0
1172 Bldg Safe (DGF)	1,595.9	2,144.9	2,144.9	2,144.9	0.0	2,144.9	549.0 34.4 %	0.0	0.0
1173 GF MisEarn (UGF)	146.9	302.0	302.0	302.0	0.0	302.0	155.1 105.6 %	0.0	0.0
1174 UA I/A (Other)	78,193.7	58,121.0	58,121.0	58,121.0	0.0	58,121.0	-20,072.7 -25.7 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	0.0	0.0

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	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<u>Funding Sources (continued)</u>													
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,677.3	8,677.3	0.0	0.0	8,677.3	0.0		0.0		0.0	
1103 AHFC Rcpts (Other)	32,438.7	32,438.7	32,438.7	35,438.7	0.0	0.0	35,438.7	3,000.0	9.2 %	3,000.0	9.2 %	3,000.0	9.2 %
1104 AMBB Rcpts (Other)	901.3	901.3	901.6	901.6	0.0	0.0	901.6	0.3		0.3		0.0	
1105 PF Gross (Other)	159,693.6	164,693.6	177,331.7	177,331.7	0.0	0.0	177,331.7	17,638.1	11.0 %	12,638.1	7.7 %	0.0	
1106 ASLC Rcpts (Other)	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	0.0	0.0	980.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	69,112.2	70,794.2	66,477.3	65,422.3	0.0	0.0	65,422.3	-3,689.9	-5.3 %	-5,371.9	-7.6 %	-1,055.0	-1.6 %
1109 Test Fish (DGF)	3,860.4	3,860.4	3,403.2	3,403.2	0.0	0.0	3,403.2	-457.2	-11.8 %	-457.2	-11.8 %	0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,585.1	1,585.1	1,597.0	1,522.0	0.0	0.0	1,522.0	-63.1	-4.0 %	-63.1	-4.0 %	-75.0	-4.7 %
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1141 RCA Rcpts (DGF)	11,304.2	11,304.2	11,403.8	11,403.8	0.0	0.0	11,403.8	99.6	0.9 %	99.6	0.9 %	0.0	
1144 CWF Bond (Other)	1,595.4	1,595.4	1,583.0	1,583.0	0.0	0.0	1,583.0	-12.4	-0.8 %	-12.4	-0.8 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,396.9	15,396.9	15,414.9	15,414.9	0.0	0.0	15,414.9	18.0	0.1 %	18.0	0.1 %	0.0	
1151 VoTech Ed (DGF)	12,518.4	12,518.4	11,505.8	11,505.8	0.0	0.0	11,505.8	-1,012.6	-8.1 %	-1,012.6	-8.1 %	0.0	
1153 State Land (DGF)	5,914.9	5,914.9	5,996.6	5,996.6	0.0	0.0	5,996.6	81.7	1.4 %	81.7	1.4 %	0.0	
1154 Shore Fish (DGF)	348.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %	7.1	2.0 %	0.0	
1155 Timber Rcp (DGF)	994.3	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %	11.3	1.1 %	0.0	
1156 Rcpt Svcs (DGF)	18,845.9	18,845.9	19,015.3	19,015.3	574.5	0.0	19,589.8	743.9	3.9 %	743.9	3.9 %	574.5	3.0 %
1157 Wrkrs Safe (DGF)	9,124.3	9,124.3	9,194.5	9,194.5	0.0	0.0	9,194.5	70.2	0.8 %	70.2	0.8 %	0.0	
1159 DWF Bond (Other)	1,662.4	1,662.4	1,648.2	1,648.2	0.0	0.0	1,648.2	-14.2	-0.9 %	-14.2	-0.9 %	0.0	
1162 AOGCC Rct (DGF)	7,683.4	7,683.4	7,693.6	7,693.6	0.0	0.0	7,693.6	10.2	0.1 %	10.2	0.1 %	0.0	
1164 Rural Dev (DGF)	57.7	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %	0.9	1.6 %	0.0	
1166 Vessel Com (Other)	1,779.6	1,779.6	1,802.5	1,802.5	0.0	0.0	1,802.5	22.9	1.3 %	22.9	1.3 %	0.0	
1168 Tob ED/CES (DGF)	9,599.0	9,599.0	9,240.0	9,240.0	0.0	0.0	9,240.0	-359.0	-3.7 %	-359.0	-3.7 %	0.0	
1169 PCE Endow (DGF)	38,595.8	38,595.8	33,096.5	77,096.5	0.0	0.0	77,096.5	38,500.7	99.8 %	38,500.7	99.8 %	44,000.0	132.9 %
1170 SBED RLF (DGF)	55.4	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %	0.8	1.4 %	0.0	
1171 Rest Just (Other)	12,613.5	12,613.5	12,675.2	12,571.9	0.0	0.0	12,571.9	-41.6	-0.3 %	-41.6	-0.3 %	-103.3	-0.8 %
1172 Bldg Safe (DGF)	2,144.9	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %	-62.5	-2.9 %	0.0	
1173 GF MisEarn (UGF)	302.0	302.0	1,769.1	1,769.1	0.0	0.0	1,769.1	1,467.1	485.8 %	1,467.1	485.8 %	0.0	

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**Numbers and Language  
Including Non-Additive Items**

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud	[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
<u>Funding Sources (continued)</u>									
1180 A/D T&P Fd (DGF)	23,593.8	24,642.5	24,642.5	24,642.5	0.0	24,642.5	1,048.7 4.4 %	0.0	0.0
1181 Vets Endow (Other)	11.4	11.4	11.3	11.3	0.0	11.3	-0.1 -0.9 %	-0.1 -0.9 %	0.0
1184 GOB DSFUND (DGF)	0.0	4.1	4.1	4.1	0.0	4.1	4.1 >999 %	0.0	0.0
1185 Elect Fund (Other)	209.2	255.3	255.3	255.3	0.0	255.3	46.1 22.0 %	0.0	0.0
1188 Fed Unrstr (Fed)	2,927.7	7,400.0	7,400.0	7,400.0	0.0	7,400.0	4,472.3 152.8 %	0.0	0.0
1192 Mine Trust (Other)	4.6	50.0	50.0	50.0	0.0	50.0	45.4 987.0 %	0.0	0.0
1198 F&GRevBond (Other)	6,379.0	6,211.0	6,211.0	6,211.0	0.0	6,211.0	-168.0 -2.6 %	0.0	0.0
1199 Sportfish (Other)	6,879.0	6,711.0	6,711.0	6,711.0	0.0	6,711.0	-168.0 -2.4 %	0.0	0.0
1200 VehRntlTax (DGF)	8,654.9	8,847.0	8,847.0	8,847.0	0.0	8,847.0	192.1 2.2 %	0.0	0.0
1201 CFEC Rcpts (DGF)	7,885.0	8,490.8	8,490.8	8,490.8	0.0	8,490.8	605.8 7.7 %	0.0	0.0
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	0.0	80.0	80.0 >999 %	0.0	0.0
1203 WCBenGF (DGF)	670.0	774.4	774.4	774.4	0.0	774.4	104.4 15.6 %	0.0	0.0
1205 Ocn Ranger (Other)	3,791.4	3,834.6	3,834.6	3,834.6	0.0	3,834.6	43.2 1.1 %	0.0	0.0
1209 Capstone (DGF)	93.5	133.6	133.6	133.6	0.0	133.6	40.1 42.9 %	0.0	0.0
1210 Ren Energy (DGF)	1,426.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	573.6 40.2 %	0.0	0.0
1211 Gamble Tax (UGF)	18,162.2	0.0	8,100.0	8,100.0	0.0	8,100.0	-10,062.2 -55.4 %	8,100.0 >999 %	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,901.3	1,928.9	1,928.9	1,928.9	0.0	1,928.9	27.6 1.5 %	0.0	0.0
1215 UCR Rcpts (Other)	483.3	511.4	511.4	511.4	0.0	511.4	28.1 5.8 %	0.0	0.0
1216 Boat Rcpts (DGF)	484.7	496.9	496.9	496.9	0.0	496.9	12.2 2.5 %	0.0	0.0
1217 NGF Earn (Other)	78.2	185.0	185.0	185.0	0.0	185.0	106.8 136.6 %	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,147.5	1,147.5	1,147.5	0.0	1,147.5	-389.2 -25.3 %	0.0	0.0
1223 CharterRLF (DGF)	13.6	19.2	19.2	19.2	0.0	19.2	5.6 41.2 %	0.0	0.0
1224 MariculRLF (DGF)	13.6	19.2	19.2	19.2	0.0	19.2	5.6 41.2 %	0.0	0.0
1225 CQuota RLF (DGF)	26.9	38.3	38.3	38.3	0.0	38.3	11.4 42.4 %	0.0	0.0
1226 High Ed (DGF)	112,626.2	52,578.1	52,578.1	52,578.1	0.0	52,578.1	-60,048.1 -53.3 %	0.0	0.0
1227 Micro RLF (DGF)	6.6	9.4	9.4	9.4	0.0	9.4	2.8 42.4 %	0.0	0.0
1229 AGDC-ISP (Other)	5,390.7	6,231.6	6,231.6	6,231.6	0.0	6,231.6	840.9 15.6 %	0.0	0.0
1230 CleanAdmin (Other)	1,113.1	1,243.4	1,243.4	1,243.4	0.0	1,243.4	130.3 11.7 %	0.0	0.0
1231 DrinkAdmin (Other)	223.8	457.8	457.8	457.8	0.0	457.8	234.0 104.6 %	0.0	0.0
1232 ISPF-I/A (Other)	513.4	1,664.9	1,664.9	1,664.9	0.0	1,664.9	1,151.5 224.3 %	0.0	0.0

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**Numbers and Language  
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	[1] 18MgtPIn	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<u>Funding Sources (continued)</u>										
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	24,642.5	24,642.5	24,642.5	23,142.5	0.0	0.0	23,142.5	-1,500.0 -6.1 %	-1,500.0 -6.1 %	-1,500.0 -6.1 %
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0	0.0	0.0
1184 GOB DSFUND (DGF)	4.1	4.1	14.5	14.5	0.0	0.0	14.5	10.4 253.7 %	10.4 253.7 %	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	0.0	0.0	255.3	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	700.0	700.0	0.0	0.0	700.0	-6,700.0 -90.5 %	-6,700.0 -90.5 %	0.0
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	0.0	0.0	52.0	52.0 >999 %	52.0 >999 %	52.0 >999 %
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0 -40.0 %	-20.0 -40.0 %	0.0
1198 F&GRevBond (Other)	6,211.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1 2.6 %	161.1 2.6 %	0.0
1199 Sportfish (Other)	6,711.0	6,711.0	6,872.1	6,872.1	0.0	0.0	6,872.1	161.1 2.4 %	161.1 2.4 %	0.0
1200 VehRntITax (DGF)	8,847.0	8,847.0	8,938.3	9,975.9	0.0	0.0	9,975.9	1,128.9 12.8 %	1,128.9 12.8 %	1,037.6 11.6 %
1201 CFEC Rcpts (DGF)	8,490.8	8,490.8	7,317.1	7,317.1	-187.0	0.0	7,130.1	-1,360.7 -16.0 %	-1,360.7 -16.0 %	-187.0 -2.6 %
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
1203 WCBenGF (DGF)	774.4	774.4	774.9	774.9	0.0	0.0	774.9	0.5 0.1 %	0.5 0.1 %	0.0
1205 Ocn Ranger (Other)	3,834.6	3,834.6	3,846.8	3,846.8	0.0	0.0	3,846.8	12.2 0.3 %	12.2 0.3 %	0.0
1209 Capstone (DGF)	133.6	133.6	135.2	135.2	0.0	0.0	135.2	1.6 1.2 %	1.6 1.2 %	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1211 Gamble Tax (UGF)	8,100.0	8,100.0	0.0	0.0	0.0	8,700.0	8,700.0	600.0 7.4 %	600.0 7.4 %	8,700.0 >999 %
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.9	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5	0.5	0.0
1215 UCR Rcpts (Other)	511.4	511.4	518.5	518.5	0.0	0.0	518.5	7.1 1.4 %	7.1 1.4 %	0.0
1216 Boat Rcpts (DGF)	496.9	496.9	496.9	496.9	65.0	0.0	561.9	65.0 13.1 %	65.0 13.1 %	65.0 13.1 %
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0	0.0	0.0
1220 Crime VCF (Other)	1,147.5	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7 15.7 %	179.7 15.7 %	178.7 15.6 %
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3 >999 %	300.3 >999 %	300.3 >999 %
1223 CharterRLF (DGF)	19.2	19.2	19.4	2,166.4	0.0	0.0	2,166.4	2,147.2 >999 %	2,147.2 >999 %	2,147.0 >999 %
1224 MariculRLF (DGF)	19.2	19.2	19.4	19.4	6.4	0.0	25.8	6.6 34.4 %	6.6 34.4 %	6.4 33.0 %
1225 CQuota RLF (DGF)	38.3	38.3	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %	-38.3 -100.0 %	0.0
1226 High Ed (DGF)	52,578.1	52,578.1	23,523.8	23,523.8	0.0	0.0	23,523.8	-29,054.3 -55.3 %	-29,054.3 -55.3 %	0.0
1227 Micro RLF (DGF)	9.4	9.4	9.5	9.5	0.0	0.0	9.5	0.1 1.1 %	0.1 1.1 %	0.0

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**Numbers and Language  
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	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtP1n	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtP1n		[6] - [4] 18MgtP1n to 18Fn1Bud	
<u>Funding Sources (continued)</u>												
1234 LicPlates (DGF)	2.1	2.9	2.9	2.9	0.0	2.9	0.8	38.1 %	0.0		0.0	
1235 AGDC-LNG (Other)	3,597.9	4,154.4	4,154.4	4,154.4	0.0	4,154.4	556.5	15.5 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,169.0	1.3	1.3	1.3	0.0	1.3	-2,167.7	-99.9 %	0.0		0.0	
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	0.0	200.0	144.6	261.0 %	0.0		0.0	
1238 VaccAssess (DGF)	4,810.9	10,500.0	10,500.0	10,500.0	0.0	10,500.0	5,689.1	118.3 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,722.3	4,622.1	4,622.1	4,622.1	0.0	4,622.1	-100.2	-2.1 %	0.0		0.0	
1243 SBR Fund (UGF)	0.0	0.0	-87,552.2	-87,552.2	0.0	-87,552.2	-87,552.2	<-999 %	-87,552.2	<-999 %	0.0	
1244 AirptRcpts (Other)	4,473.5	7,441.5	7,441.5	7,441.5	0.0	7,441.5	2,968.0	66.3 %	0.0		0.0	
1245 AirPrt IA (Other)	253.8	256.1	256.1	256.1	0.0	256.1	2.3	0.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,795.5	6,000.0	6,000.0	6,000.0	0.0	6,000.0	4,204.5	234.2 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	177.4	177.4	177.4	0.0	177.4	177.4	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	20,000.0	55,000.0	90,000.0	90,000.0	5,000.0	95,000.0	75,000.0	375.0 %	35,000.0	63.6 %	5,000.0	5.6 %
1249 Motor Fuel (DGF)	0.0	35,550.5	35,550.5	35,550.5	0.0	35,550.5	35,550.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	20,903	20,408	20,408	20,330	26	20,356	-547	-2.6 %	-78	-0.4 %	26	0.1 %
Perm Part Time	2,007	1,930	1,930	1,899	0	1,899	-108	-5.4 %	-31	-1.6 %	0	
Temporary	509	431	431	385	0	385	-124	-24.4 %	-46	-10.7 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,103,038.4	4,986,824.7	4,940,916.3	4,940,916.3	157,936.8	5,098,853.1	-4,185.3	-0.1 %	-45,908.4	-0.9 %	157,936.8	3.2 %
Designated General (DGF)	805,983.1	939,101.6	974,134.2	974,134.2	6,301.3	980,435.5	174,452.4	21.6 %	35,032.6	3.7 %	6,301.3	0.6 %
Other State Funds (Other)	1,250,451.2	1,460,955.3	1,461,598.9	1,461,598.9	7,364.0	1,468,962.9	218,511.7	17.5 %	643.6		7,364.0	0.5 %
Federal Receipts (Fed)	2,394,876.7	2,248,216.4	2,248,806.4	2,248,806.4	538,196.0	2,787,002.4	392,125.7	16.4 %	590.0		538,196.0	23.9 %



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	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget	
<u>Funding Sources (continued)</u>											
1229 AGDC-ISP (Other)	6,231.6	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6 -100.0 %	-6,231.6 -100.0 %	0.0	
1230 CleanAdmin (Other)	1,243.4	1,243.4	1,260.9	1,260.9	0.0	0.0	1,260.9 17.5 1.4 %	17.5 1.4 %	17.5 1.4 %	0.0	
1231 DrinkAdmin (Other)	457.8	457.8	462.5	462.5	0.0	0.0	462.5 4.7 1.0 %	4.7 1.0 %	4.7 1.0 %	0.0	
1232 ISPF-I/A (Other)	1,664.9	1,664.9	576.9	576.9	0.0	0.0	576.9 -1,088.0 -65.3 %	-1,088.0 -65.3 %	-1,088.0 -65.3 %	0.0	
1234 LicPlates (DGF)	2.9	2.9	2.3	2.3	0.0	0.0	2.3 -0.6 -20.7 %	-0.6 -20.7 %	-0.6 -20.7 %	0.0	
1235 AGDC-LNG (Other)	4,154.4	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0 6,231.6 150.0 %	6,231.6 150.0 %	6,231.6 150.0 %	0.0	
1236 AK LNG I/A (Other)	1.3	1.3	62.1	62.1	0.0	0.0	62.1 60.8 >999 %	60.8 >999 %	60.8 >999 %	0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0 0.0	0.0	0.0	0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0 0.0	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	4,622.1	4,622.1	4,738.4	4,738.4	0.0	0.0	4,738.4 116.3 2.5 %	116.3 2.5 %	116.3 2.5 %	0.0	
1243 SBR Fund (UGF)	-87,552.2	-87,552.2	0.0	0.0	0.0	0.0	0.0 87,552.2 -100.0 %	87,552.2 -100.0 %	87,552.2 -100.0 %	0.0	
1244 AirtRcpts (Other)	7,441.5	7,441.5	8,582.6	8,582.6	0.0	0.0	8,582.6 1,141.1 15.3 %	1,141.1 15.3 %	1,141.1 15.3 %	0.0	
1245 AirPrt IA (Other)	256.1	256.1	260.5	260.5	0.0	0.0	260.5 4.4 1.7 %	4.4 1.7 %	4.4 1.7 %	0.0	
1246 RcdvsmFund (DGF)	6,000.0	6,000.0	6,000.0	7,500.0	0.0	0.0	7,500.0 1,500.0 25.0 %	1,500.0 25.0 %	1,500.0 25.0 %	1,500.0 25.0 %	
1247 MedRecover (DGF)	177.4	177.4	219.8	219.8	0.0	0.0	219.8 42.4 23.9 %	42.4 23.9 %	42.4 23.9 %	0.0	
1248 ACHI Fund (DGF)	90,000.0	95,000.0	1,000.0	28,499.5	0.0	0.0	28,000.0 -62,000.0 -68.9 %	-67,000.0 -70.5 %	-67,000.0 -70.5 %	27,000.0 >999 %	
1249 Motor Fuel (DGF)	35,550.5	35,550.5	36,773.9	36,773.9	0.0	0.0	36,773.9 1,223.4 3.4 %	1,223.4 3.4 %	1,223.4 3.4 %	0.0	
1253 STA Bonds (Other)	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0 737,900.0 >999 %	737,900.0 >999 %	737,900.0 >999 %	737,900.0 >999 %	
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	825.0	0.0	825.0 825.0 >999 %	825.0 >999 %	825.0 >999 %	825.0 >999 %	
<u>Positions</u>											
Perm Full Time	20,330	20,356	20,339	20,310	28	0	20,338 8	-18 -0.1 %	-18 -0.1 %	-1	
Perm Part Time	1,899	1,899	1,880	1,880	0	0	1,880 -19 -1.0 %	-19 -1.0 %	-19 -1.0 %	0	
Temporary	385	385	376	384	1	0	385 0	0	0	9 2.4 %	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,940,916.3	5,098,853.1	5,308,492.6	5,455,851.7	132,234.0	17,291.3	5,605,377.0 664,460.7 13.4 %	506,523.9 9.9 %	506,523.9 9.9 %	296,884.4 5.6 %	
Designated General (DGF)	974,134.2	980,435.5	813,142.4	888,126.5	1,597.8	0.0	889,224.8 -84,909.4 -8.7 %	-91,210.7 -9.3 %	-91,210.7 -9.3 %	76,082.4 9.4 %	
Other State Funds (Other)	1,461,598.9	1,468,962.9	1,454,205.4	1,438,408.1	756,430.0	0.0	2,194,838.1 733,239.2 50.2 %	725,875.2 49.4 %	725,875.2 49.4 %	740,632.7 50.9 %	
Federal Receipts (Fed)	2,248,806.4	2,787,002.4	2,666,103.6	2,669,855.8	790.4	0.0	2,670,646.2 421,839.8 18.8 %	-116,356.2 -4.2 %	-116,356.2 -4.2 %	4,542.6 0.2 %	

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**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
19Veto Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>												
<b>Anchorage Campus</b>												
L	VETO: Sec 19, HB286 H UOA 3 - Alaska mother and baby vitamin D research (FY19-FY20) 1248 ACHI Fund (DGF)	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
									-499.5			
	<b>* Allocation Total *</b>	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
	<b>** Appropriation Total **</b>	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
	<b>*** Agency Total ***</b>	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
	<b>**** All Agencies Total ****</b>	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0

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# **Supplemental Appropriations by Agency**

**(Operating and Capital)**

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## Multi-year Agency Summary - FY 2019 ConfCom Structure

Numbers and Language
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ID=> Budget=> Session=> Agency	[1] Operating 2018 GovSupOpT	[2] Capital 2018 Gov18SupCap	[3] GovSupTotal	[4] Operating 2018 18SupOp	[5] Capital 2018 18SupCap	[6] 18SupTotal	GovSupTo	to 18SupTot	[6] - [3]
<b>Agency Operations</b>									
Administration	453.5	0.0	453.5	1,203.5	0.0	1,203.5	750.0		165.4 %
Commerce, Community & Econ Dev	-24,896.6	8,125.0	-16,771.6	-24,970.0	12,220.0	-12,750.0	4,021.6		-24.0 %
Corrections	20,789.1	0.0	20,789.1	18,289.1	0.0	18,289.1	-2,500.0		-12.0 %
Education & Early Dev	400.0	0.0	400.0	400.0	0.0	400.0	0.0		
Environmental Conservation	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Governor	-800.0	3,800.0	3,000.0	-800.0	0.0	-800.0	-3,800.0		-126.7 %
Health & Social Services	126,481.7	0.0	126,481.7	91,495.7	12,000.0	103,495.7	-22,986.0		-18.2 %
Military & Veterans' Affairs	978.1	0.0	978.1	525.6	0.0	525.6	-452.5		-46.3 %
Natural Resources	0.0	3,000.0	3,000.0	-100.0	3,000.0	2,900.0	-100.0		-3.3 %
Public Safety	0.0	0.0	0.0	0.0	4,750.0	4,750.0	4,750.0		>999 %
Revenue	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0		
Transportation	0.0	6,000.0	6,000.0	0.0	8,350.0	8,350.0	2,350.0		39.2 %
Legislature	0.0	0.0	0.0	-2,316.7	2,438.0	121.3	121.3		>999 %
<b>Total</b>	<b>128,405.8</b>	<b>20,925.0</b>	<b>149,330.8</b>	<b>88,727.2</b>	<b>42,758.0</b>	<b>131,485.2</b>	<b>-17,845.6</b>		<b>-12.0 %</b>
<b>Statewide Items</b>									
State Retirement Payments	0.0	0.0	0.0	148.0	0.0	148.0	148.0		>999 %
Special Appropriations	4,042.5	0.0	4,042.5	3,692.5	0.0	3,692.5	-350.0		-8.7 %
Fund Capitalization	35,150.0	0.0	35,150.0	44,000.0	0.0	44,000.0	8,850.0		25.2 %
<b>Total</b>	<b>39,192.5</b>	<b>0.0</b>	<b>39,192.5</b>	<b>47,840.5</b>	<b>0.0</b>	<b>47,840.5</b>	<b>8,648.0</b>		<b>22.1 %</b>
<b>Statewide Total</b>	<b>167,598.3</b>	<b>20,925.0</b>	<b>188,523.3</b>	<b>136,567.7</b>	<b>42,758.0</b>	<b>179,325.7</b>	<b>-9,197.6</b>		<b>-4.9 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	145,567.9	6,650.0	152,217.9	114,008.2	22,633.0	136,641.2	-15,576.7		-10.2 %
Designated General (DGF)	5,503.4	0.0	5,503.4	6,301.3	9,000.0	15,301.3	9,797.9		178.0 %
Other State Funds (Other)	6,364.0	14,275.0	20,639.0	6,364.0	11,125.0	17,489.0	-3,150.0		-15.3 %
Federal Receipts (Fed)	10,163.0	0.0	10,163.0	9,894.2	0.0	9,894.2	-268.8		-2.6 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]



### Multi-year Agency Summary - FY 2019 ConfCom Structure

**Numbers and Language**

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 Gov18SupCap	[3] GovSupTotal	[4] Operating 2018 18SupOp	[5] Capital 2018 18SupCap	[6] 18SupTotal	[6] - [3] GovSupTo to 18SupTot
Non-Additive Items								
Fund Transfers		37,918.2	0.0	37,918.2	43,928.6	0.0	43,928.6	6,010.4    15.9 %
<b>Total</b>		<b>37,918.2</b>	<b>0.0</b>	<b>37,918.2</b>	<b>43,928.6</b>	<b>0.0</b>	<b>43,928.6</b>	<b>6,010.4    15.9 %</b>

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

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**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Labor Relations</b>												
L Sec 10, SB142 Extend Labor Contract and Negotiation Support Through FY19 (FY15-FY19)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Shared Services of Alaska</b>												
<b>Business Transformation Office</b>												
Debt Collection and Vendor Fees 1005 GF/Prgm (DGF) 750.0	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>												
<b>Public Defender Agency</b>												
Public Defense Support to Reduce Delay, Litigation, and Case Costs 1004 Gen Fund (UGF) 453.5	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>* Allocation Total *</b>		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>** Appropriation Total **</b>		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>*** Agency Total ***</b>		1,203.5	453.5	0.0	750.0	0.0	0.0	0.0	0.0	3	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SaAdj**

**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities</b>												
<b>Banking and Securities</b>												
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		30.0										
<b>* Allocation Total *</b>		<b>30.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>30.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Insurance Operations</b>												
<b>Alaska Reinsurance Program</b>												
L Sec 4, HB321 Payment from Premera to the Reinsurance Program	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-25,000.0										
<b>* Allocation Total *</b>		<b>-25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-24,970.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>												
<b>Institution Director's Office</b>												
Add Authority to Meet Operational Needs Within Institutions	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,447.6										
Reduce the FY18 Supplemental for Operational Needs by	Suppl	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
\$2,500.0 (from \$10,447.6 to \$7,947.6)												
1004 Gen Fund (UGF)		-2,500.0										
<b>* Allocation Total *</b>		<b>7,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>7,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>												
<b>Physical Health Care</b>												
Increased Costs for Nursing Shortages, Medical Fees, Chronic	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
Disease, and Pharmaceuticals												
1004 Gen Fund (UGF)		10,341.5										
<b>* Allocation Total *</b>		<b>10,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>10,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,341.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>18,289.1</b>	<b>0.0</b>	<b>0.0</b>	<b>18,289.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services</b>												
<b>Executive Administration</b>												
L	Sec 5, HB321 Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY19)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School</b>												
L	Sec 11(a), SB142 Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19) 1087 Muni Match (DGF) 400.0	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health</b>												
<b>Solid Waste Management</b>												
Increase Program Receipt Authority 1005 GF/Prgm (DGF)	Suppl	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Quality</b>												
<b>Air Quality</b>												
Decrease Program Receipt Authority 1005 GF/Prgm (DGF)	Suppl	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Office of the Governor**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Executive Operations</b>												
<b>Executive Office</b>												
L Sec 15(b), SB142 Reapprop from the Office of the Governor	ReApprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Lapse estimated to be \$800.0 into the Election Fund												
1004 Gen Fund (UGF)		-800.0										
<b>* Allocation Total *</b>		<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>												
<b>Alaska Psychiatric Institute</b>												
L Sec 12(c), SB142 Operational Costs for Acute Mental Health Services (FY18-FY19)	MultiYr	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts (Other)		682.0										
1037 GF/MH (UGF)		1,736.0										
1108 Stat Desig (Other)		682.0										
<b>* Allocation Total *</b>		<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>												
<b>Front Line Social Workers</b>												
Public Assistance Cost Allocation Plan Amendment	Suppl	6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
<b>* Allocation Total *</b>		<b>6,500.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
Decline in Child Support Payment Collections	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>* Allocation Total *</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>												
FY2017 Special Need Payments Made in FY2018	Suppl	2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,895.7										
<b>* Allocation Total *</b>		<b>2,895.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,895.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>10,395.7</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,895.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
L Sec 12(a), SB142 Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1003 G/F Match (UGF)		5,000.0										
<b>* Allocation Total *</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>												
<b>Health Care Medicaid Services</b>												
L Sec 6, HB321 FY18 Medicaid Funding	Suppl	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 G/F Match (UGF)		45,000.0										
FY18 Medicaid Funding	Suppl	28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
1003 G/F Match (UGF)		28,000.0										
L Sec 12(b), SB142 Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Health and Social Services**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Medicaid Services (continued)</b>												
<b>Health Care Medicaid Services (continued)</b>												
* Allocation Total *		73,000.0	0.0	0.0	0.0	0.0	0.0	73,000.0	0.0	0	0	0
** Appropriation Total **		73,000.0	0.0	0.0	0.0	0.0	0.0	73,000.0	0.0	0	0	0
*** Agency Total ***		91,495.7	7,100.0	0.0	2,500.0	0.0	0.0	81,895.7	0.0	20	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Military and Veterans' Affairs**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Military and Veterans' Affairs</b>												
<b>Air Guard Facilities Maintenance</b>												
Increase Federal Authority and GF Match Associated with C-17 Acquisition	Suppl	525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		394.2										
1003 G/F Match (UGF)		131.4										
<b>* Allocation Total *</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

Numbers and Language Exclude Transaction Types: SalAdj
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**Agency: Department of Natural Resources**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration &amp; Support Services</b>												
<b>Office of Project Management &amp; Permitting</b>												
Reduce Wetlands Mitigation Bank	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Department of Revenue**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Permanent Fund Corporation</b>												
<b>APFC Investment Management Fees</b>												
Investment and Custody Fees	Suppl	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)      5,000.0												
<b>* Allocation Total *</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Legislative Finance</b>												
L	Sec 34(1), SB142 Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project											
	1004 Gen Fund (UGF)	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>												
<b>Administrative Services</b>												
	Increased rental income from 1500 W. Benson Blvd 1005 GF/Prgm (DGF)	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
L	Sec 34(2), SB142 Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project											
	1004 Gen Fund (UGF)	-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information and Teleconference</b>												
<b>Information and Teleconference</b>												
L	Sec 34(3), SB142 Reapprop from Information and Teleconference FY18 Lapse estimated to be \$75.0 to a capital project											
	1004 Gen Fund (UGF)	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
L	Sec 34(4), SB142 Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project											
	1004 Gen Fund (UGF)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-2,316.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,316.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: State Retirement Payments**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>PERS State Assistance</b>												
<b>All Other PERS</b>												
L Ch. 49, SLA 2018 (HB 47) MUNICIPAL PERS CONTRIBUTIONS/INTEREST (supplemental) (Sec 25(a) & 33(e), HB286)	FisNot	148.0	0.0	0.0	0.0	0.0	0.0	0.0	148.0	0	0	0
1004 Gen Fund (UGF)		148.0										
<b>* Allocation Total *</b>		<b>148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language  
Exclude Transaction Types: SalAdj**

**Agency: Special Appropriations**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judgments, Claims and Settlements</b>												
<b>Judgments, Claims &amp; Settlements</b>												
L	Sec 7(a), HB321 DEC Wage and Hour Settlement 1004 Gen Fund (UGF)	322.0 322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0
L	Sec 7(b), HB321 Open-ended appropriation for FY18 judgments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 13, SB142 FY18 Judgments and Settlements 1004 Gen Fund (UGF)	3,370.5 3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
<b>* Allocation Total *</b>		<b>3,692.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,692.5	0	0	0
<b>** Appropriation Total **</b>		<b>3,692.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,692.5	0	0	0
<b>*** Agency Total ***</b>		<b>3,692.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,692.5	0	0	0



**2018 Legislature - Operating Budget  
Transaction Detail - ConfCom Structure  
18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SaAdj**

**Agency: Fund Capitalization**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out)</b>												
<b>Community Assistance Fund</b>												
L	Sec 8(b), HB321 FY2018 Deposit from the Alaska Comprehensive Health Insurance Fund											
	1248 ACHI Fund (DGF)	30,000.0							30,000.0	0	0	0
<b>* Allocation Total *</b>		<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disaster Relief Fund</b>												
L	Sec 8(a), HB321 Disaster Relief Funding											
	1004 Gen Fund (UGF)	4,000.0							4,000.0	0	0	0
L	Sec 15(c), SB142 Disaster Relief Funding											
	1004 Gen Fund (UGF)	6,200.0							6,200.0	0	0	0
<b>* Allocation Total *</b>		<b>10,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>40,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Caps Spent as Duplicated Funds</b>												
<b>Alaska Liquefied Natural Gas Project Fund 1235</b>												
L	FY18 SDPR collected from Investors is deposited into AK Liquefied Natural Gas Fund											
	1108 Stat Desig (Other)	1,000,000.0							1,000,000.0	0	0	0
L	CC: Remove FY18 SDPR Authorization collected from Investors is deposited into AK Liquefied Natural Gas Fund											
	1108 Stat Desig (Other)	-1,000,000.0							-1,000,000.0	0	0	0
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Capitalization (CapSys)</b>												
<b>Election Fund</b>												
L	Sec 15(a), SB142 FY18 capitalization of the Election Fund with Federal Receipts											
	1002 Fed Rcpts (Fed)	3,000.0							3,000.0	0	0	0
L	Sec 15(b), SB142 Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund											
	1004 Gen Fund (UGF)	800.0							800.0	0	0	0
<b>* Allocation Total *</b>		<b>3,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>44,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
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18SupOp Column**

**Numbers and Language**  
**Exclude Transaction Types: SalAdj**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add)</b>												
<b>Alaska Marine Highway System Fund</b>												
L	Sec 9(b), HB321 FY2018 Deposit from the General Fund											
	1004 Gen Fund (UGF)	23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0
L	Sec 16, SB142 FY19 \$20 million Deposit into the AMHS Fund											
	1004 Gen Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>43,918.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>23,918.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civil Legal Services Fund</b>												
L	Sec 9(a), HB321 Deposit into the Civil Legal Services fund (for FY13-FY16)											
	1004 Gen Fund (UGF)	10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
	<b>* Allocation Total *</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>43,928.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>23,928.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Agency Total ***</b>	<b>43,928.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>23,928.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>**** All Agencies Total ****</b>	<b>180,496.3</b>	<b>7,598.6</b>	<b>0.0</b>	<b>24,232.9</b>	<b>0.0</b>	<b>0.0</b>	<b>76,895.7</b>	<b>71,769.1</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Location Drop Zero Funded Projects
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[1]  
18SupCap

Department of Commerce, Community and Economic Development

<b>AP</b>	<b>Community and Neighborhood Watch Grants for Named Recipients (AS 37.05.316) or Municipalities (AS 37.05.315) (HD 1-40)</b>	75,000
<b>AP</b>	<b>Financial Review and Analysis of Nenana (HD 6)</b>	60,000
<b>AP</b>	<b>Newtok-Mertarvik Community Development (HD 38)</b>	960,000

Alaska Energy Authority - Energy Programs

<b>AP</b>	<b>Section 4(b), HB 321 Alaska Energy Authority - Volkswagen Settlement (HD 1-40)</b>	8,125,000
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Grants to Named Recipients (AS 37.05.316)

<b>AP</b>	<b>Sultana New Ventures, LLC - AK Healthcare Transformation Project (HD 1-40)</b>	250,000
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Grants to Municipalities (AS 37.05.315)

<b>AP</b>	<b>Anchorage - Hillcrest Subdivision Clean Water Improvement District (HD 12-28)</b>	500,000
<b>AP</b>	<b>Anchorage - Hillcrest Subdivision Drainage (HD 12-28)</b>	250,000
<b>AP</b>	<b>Anchorage - Police Department Crime Prevention and Response and Equipment (HD 12-28)</b>	2,000,000

*** Agency Totals *****	12,220,000
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Department of Health and Social Services

<b>AP</b>	<b>Substance Use Disorder Service Expansion (HD 1-40)</b>	12,000,000
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*** Agency Totals *****	12,000,000
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**2018 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Location Drop Zero Funded Projects
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[1]  
18SupCap

Department of Natural Resources

<b>AP</b>	<b>EVOS Purchase of Interest in Land - Portage Lake, Northern Afognak Island (HD 32)</b>	3,000,000
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*** Agency Totals	*****	3,000,000
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Department of Public Safety

<b>AP</b>	<b>Crime Prevention and Response and Equipment (HD 1-40)</b>	2,000,000
<b>AP</b>	<b>Sexual Assault Kits Backlog Analysis and Storage Equipment (HD 1-40)</b>	2,750,000

*** Agency Totals	*****	4,750,000
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Department of Transportation and Public Facilities

<b>AP</b>	<b>Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)</b>	6,000,000
<b>AP</b>	<b>Klutina Lake Road Survey (HD 6)</b>	350,000
<b>AP</b>	<b>Section 14, SB 142 Knik Goose Bay Road Reconstruction Vine Road to Settlers Bay Drive Project (HD 7)</b>	2,000,000

*** Agency Totals	*****	8,350,000
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Legislature

**2018 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Location Drop Zero Funded Projects
---

	[1]
	<u>18SupCap</u>
Legislature (continued)	
<b>AP      Section 34, SB 142</b>	2,438,000
<b>          Renovation, Repair, Technology Improvements and Other</b>	
<b>          Projects for Legislative Buildings and Facilities (HD 1-40)</b>	
*** Agency Totals *****	2,438,000
All Agencies	
*** All Agencies Totals *****	42,758,000

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# Capital Budget

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## 2018 Legislature - Capital Budget Agency Summary - Enacted Structure

### Numbers and Language

Agency	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018		
Agency Operations													
Administration	-	-	4,950.0	4,950.0	4,950.0	-	4,950.0	-	4,950.0	0.0	0.0		
Community & Economic Dev	57,000.0	8,125.0	54,636.7	119,761.7	109,682.7	-	109,682.7	12,220.0	97,462.7	42,826.0	78.4 %	-10,079.0	-8.4 %
Corrections	-	-	1,600.0	1,600.0	0.0	-	0.0	0.0	-	-1,600.0	-100.0 %	-1,600.0	-100.0 %
Education & Early Dev	70,000.0	-	-	70,000.0	24,203.4	-	24,203.4	0.0	24,203.4	24,203.4	>999 %	-45,796.6	-65.4 %
Environmental Conservation	1,000.0	0.0	91,318.7	92,318.7	96,318.7	-	96,318.7	0.0	96,318.7	5,000.0	5.5 %	4,000.0	4.3 %
Fish and Game	-	-	18,500.0	18,500.0	28,300.0	-	28,300.0	-	28,300.0	9,800.0	53.0 %	9,800.0	53.0 %
Governor	41,000.0	3,800.0	87,291.7	132,091.7	112,091.7	-	112,091.7	-	112,091.7	24,800.0	28.4 %	-20,000.0	-15.1 %
Health & Social Services	3,000.0	-	2,789.4	5,789.4	16,289.4	-	16,289.4	12,000.0	4,289.4	1,500.0	53.8 %	10,500.0	181.4 %
Military & Veterans Affairs	-	-	8,600.0	8,600.0	8,600.0	-	8,600.0	-	8,600.0	0.0		0.0	
Natural Resources	-	3,000.0	46,410.0	49,410.0	28,410.0	-	28,410.0	3,000.0	25,410.0	-21,000.0	-45.2 %	-21,000.0	-42.5 %
Public Safety	-	0.0	9,560.9	9,560.9	9,368.9	-	9,368.9	4,750.0	4,618.9	-4,942.0	-51.7 %	-192.0	-2.0 %
Revenue	34,000.0	-	30,950.0	64,950.0	46,950.0	-	46,950.0	-	46,950.0	16,000.0	51.7 %	-18,000.0	-27.7 %
Transportation & Public Fac	87,000.0	6,000.0	972,218.7	1,065,218.7	1,039,676.6	-2,152.4	1,037,524.2	8,350.0	1,029,174.2	56,955.5	5.9 %	-27,694.5	-2.6 %
University of Alaska	86,000.0	-	-	86,000.0	2,000.0	-	2,000.0	-	2,000.0	2,000.0	>999 %	-84,000.0	-97.7 %
Judiciary	3,000.0	-	-	3,000.0	0.0	-	0.0	-	0.0	0.0		-3,000.0	-100.0 %
Legislature	4,000.0	-	-	4,000.0	2,438.0	-	2,438.0	2,438.0	-	0.0		-1,562.0	-39.1 %
<b>Total</b>	<b>386,000.0</b>	<b>20,925.0</b>	<b>1,328,826.0</b>	<b>1,735,751.0</b>	<b>1,529,279.3</b>	<b>-2,152.4</b>	<b>1,527,126.9</b>	<b>42,758.0</b>	<b>1,484,368.9</b>	<b>155,542.9</b>	<b>11.7 %</b>	<b>-208,624.1</b>	<b>-12.0 %</b>
<b>Statewide Total</b>	<b>386,000.0</b>	<b>20,925.0</b>	<b>1,328,826.0</b>	<b>1,735,751.0</b>	<b>1,529,279.3</b>	<b>-2,152.4</b>	<b>1,527,126.9</b>	<b>42,758.0</b>	<b>1,484,368.9</b>	<b>155,542.9</b>	<b>11.7 %</b>	<b>-208,624.1</b>	<b>-12.0 %</b>
Funding Summary													
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	14,781.4	11.1 %	-249,235.6	-59.4 %
Designated General (DGF)	8,000.0	-	66,696.1	74,696.1	121,804.6	-	121,804.6	9,000.0	112,804.6	46,108.5	69.1 %	47,108.5	63.1 %
Other State Funds (Other)	-	14,275.0	104,428.7	118,703.7	125,258.7	-	125,258.7	11,125.0	114,133.7	9,705.0	9.3 %	6,555.0	5.5 %
Federal Receipts (Fed)	98,000.0	-	1,024,660.4	1,122,660.4	1,109,608.4	-	1,109,608.4	-	1,109,608.4	84,948.0	8.3 %	-13,052.0	-1.2 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

## 2018 Legislature - Capital Budget Agency Summary - Enacted Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

Agency	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018		
Agency Operations													
Community & Economic Dev	45,000.0	0.0	3,725.0	48,725.0	34,535.0	-	34,535.0	4,095.0	30,440.0	26,715.0	717.2 %	-14,190.0	-29.1 %
Corrections	-	-	1,600.0	1,600.0	0.0	-	0.0	0.0	-	-1,600.0	-100.0 %	-1,600.0	-100.0 %
Education & Early Dev	70,000.0	-	-	70,000.0	4,203.4	-	4,203.4	0.0	4,203.4	4,203.4	>999 %	-65,796.6	-94.0 %
Environmental Conservation	1,000.0	0.0	31,440.0	32,440.0	27,684.6	-	27,684.6	0.0	27,684.6	-3,755.4	-11.9 %	-4,755.4	-14.7 %
Governor	40,000.0	650.0	14,029.7	54,679.7	14,029.7	-	14,029.7	-	14,029.7	0.0		-40,650.0	-74.3 %
Health & Social Services	3,000.0	-	1,888.6	4,888.6	5,388.6	-	5,388.6	3,000.0	2,388.6	500.0	26.5 %	500.0	10.2 %
Natural Resources	-	-	12,200.0	12,200.0	1,200.0	-	1,200.0	-	1,200.0	-11,000.0	-90.2 %	-11,000.0	-90.2 %
Public Safety	-	0.0	8,477.0	8,477.0	8,285.0	-	8,285.0	4,750.0	3,535.0	-4,942.0	-58.3 %	-192.0	-2.3 %
Revenue	27,000.0	-	15,950.0	42,950.0	25,950.0	-	25,950.0	-	25,950.0	10,000.0	62.7 %	-17,000.0	-39.6 %
Transportation & Public Fac	17,000.0	6,000.0	43,730.6	66,730.6	46,893.5	-2,152.4	44,741.0	8,350.0	36,391.0	-7,339.6	-16.8 %	-21,989.6	-33.0 %
University of Alaska	70,000.0	-	-	70,000.0	2,000.0	-	2,000.0	-	2,000.0	2,000.0	>999 %	-68,000.0	-97.1 %
Judiciary	3,000.0	-	-	3,000.0	0.0	-	0.0	-	0.0	0.0		-3,000.0	-100.0 %
Legislature	4,000.0	-	-	4,000.0	2,438.0	-	2,438.0	2,438.0	-	0.0		-1,562.0	-39.1 %
<b>Total</b>	<b>280,000.0</b>	<b>6,650.0</b>	<b>133,040.8</b>	<b>419,690.8</b>	<b>172,607.6</b>	<b>-2,152.4</b>	<b>170,455.2</b>	<b>22,633.0</b>	<b>147,822.2</b>	<b>14,781.4</b>	<b>11.1 %</b>	<b>-249,235.6</b>	<b>-59.4 %</b>
<b>Statewide Total</b>	<b>280,000.0</b>	<b>6,650.0</b>	<b>133,040.8</b>	<b>419,690.8</b>	<b>172,607.6</b>	<b>-2,152.4</b>	<b>170,455.2</b>	<b>22,633.0</b>	<b>147,822.2</b>	<b>14,781.4</b>	<b>11.1 %</b>	<b>-249,235.6</b>	<b>-59.4 %</b>
Funding Summary													
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	14,781.4	11.1 %	-249,235.6	-59.4 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

## 2018 Legislature - Capital Budget House District Summary - Enacted Structure

<b>Numbers and Language District by Location</b>
--

House District	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018
3 North Pole/Badger	-	-	14,360.0	14,360.0	14,360.0	-	14,360.0	-	14,360.0	0.0	0.0
1-5 Fairbanks Areawide	-	-	4,000.0	4,000.0	4,015.0	-	4,015.0	-	4,015.0	15.0 0.4 %	15.0 0.4 %
6 Eilson/Denail/Up Yuk/Bord	-	-	3,400.0	3,400.0	3,810.0	-	3,810.0	410.0	3,400.0	0.0	410.0 12.1 %
7 Greater Wasilla	-	-	-	-	2,000.0	-	2,000.0	2,000.0	-	0.0	2,000.0 >999 %
9 Richardson Hwy/East Mat-Su	-	-	5,200.0	5,200.0	5,200.0	-	5,200.0	-	5,200.0	0.0	0.0
12-28 Anchorage Areawide	40,000.0	-	-	40,000.0	22,750.0	-	22,750.0	2,750.0	20,000.0	20,000.0 >999 %	-17,250.0 -43.1 %
29 North Kenai	-	-	725.0	725.0	725.0	-	725.0	0.0	725.0	0.0	0.0
29-31 Kenai Areawide	-	-	1,400.0	1,400.0	1,400.0	-	1,400.0	-	1,400.0	0.0	0.0
7-31 Southcentral Region	-	-	85.0	85.0	2,585.0	-2,500.0	85.0	-	85.0	0.0	0.0
32 Kodiak/Cordova/Seldovia	-	3,000.0	3,000.0	6,000.0	6,000.0	-	6,000.0	3,000.0	3,000.0	0.0	0.0
33-36 Southeast Region	-	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0	0.0
35 Sitka/Petersburg	10,000.0	-	5,420.0	15,420.0	9,556.1	-	9,556.1	0.0	9,556.1	4,136.1 76.3 %	-5,863.9 -38.0 %
36 Ketchik/Wrang/Metlak/Hyda	-	-	5,000.0	5,000.0	8,000.0	-	8,000.0	-	8,000.0	3,000.0 60.0 %	3,000.0 60.0 %
37 Bristol B/Aleutian/Up Kusk	-	0.0	71.6	71.6	19.6	-	19.6	-	19.6	-52.0 -72.6 %	-52.0 -72.6 %
38 Lower Kuskokwim	-	-	-	-	960.0	-	960.0	960.0	-	0.0	960.0 >999 %
39 Bering Straits/Yukon Delta	-	-	2,935.4	2,935.4	4,535.4	-	4,535.4	0.0	4,535.4	1,600.0 54.5 %	1,600.0 54.5 %
40 Arctic	-	-	21,611.7	21,611.7	11,611.7	-	11,611.7	-	11,611.7	-10,000.0 -46.3 %	-10,000.0 -46.3 %
1-40 Statewide	336,000.0	17,925.0	1,261,367.3	1,615,292.3	1,431,501.5	347.6	1,431,849.0	33,638.0	1,398,211.0	136,843.8 10.8 %	-183,443.2 -11.4 %
<b>Statewide Total</b>	<b>386,000.0</b>	<b>20,925.0</b>	<b>1,328,826.0</b>	<b>1,735,751.0</b>	<b>1,529,279.3</b>	<b>-2,152.4</b>	<b>1,527,126.9</b>	<b>42,758.0</b>	<b>1,484,368.9</b>	<b>155,542.9 11.7 %</b>	<b>-208,624.1 -12.0 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	14,781.4 11.1 %	-249,235.6 -59.4 %
Designated General (DGF)	8,000.0	-	66,696.1	74,696.1	121,804.6	-	121,804.6	9,000.0	112,804.6	46,108.5 69.1 %	47,108.5 63.1 %
Other State Funds (Other)	-	14,275.0	104,428.7	118,703.7	125,258.7	-	125,258.7	11,125.0	114,133.7	9,705.0 9.3 %	6,555.0 5.5 %
Federal Receipts (Fed)	98,000.0	-	1,024,660.4	1,122,660.4	1,109,608.4	-	1,109,608.4	-	1,109,608.4	84,948.0 8.3 %	-13,052.0 -1.2 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

## 2018 Legislature - Capital Budget House District Summary - Enacted Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b> <b>District by Location</b>
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House District	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018
3 North Pole/Badger	-	-	14,360.0	14,360.0	11,604.6	-	11,604.6	-	11,604.6	-2,755.4 -19.2 %	-2,755.4 -19.2 %
1-5 Fairbanks Areawide	-	-	-	-	15.0	-	15.0	-	15.0	15.0 >999 %	15.0 >999 %
6 Eilson/Denail/Up Yuk/Bord	-	-	-	-	410.0	-	410.0	410.0	-	0.0	410.0 >999 %
7 Greater Wasilla	-	-	-	-	2,000.0	-	2,000.0	2,000.0	-	0.0	2,000.0 >999 %
12-28 Anchorage Areawide	40,000.0	-	-	40,000.0	22,750.0	-	22,750.0	2,750.0	20,000.0	20,000.0 >999 %	-17,250.0 -43.1 %
7-31 Southcentral Region	-	-	85.0	85.0	2,585.0	-2,500.0	85.0	-	85.0	0.0	0.0
33-36 Southeast Region	-	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0	0.0
35 Sitka/Petersburg	10,000.0	-	-	10,000.0	3,031.1	-	3,031.1	0.0	3,031.1	3,031.1 >999 %	-6,968.9 -69.7 %
36 Ketchik/Wrang/Metlak/Hyda	-	-	5,000.0	5,000.0	0.0	-	0.0	-	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %
38 Lower Kuskokwim	-	-	-	-	960.0	-	960.0	960.0	-	0.0	960.0 >999 %
39 Bering Straits/Yukon Delta	-	-	-	-	1,600.0	-	1,600.0	0.0	1,600.0	1,600.0 >999 %	1,600.0 >999 %
40 Arctic	-	-	10,000.0	10,000.0	0.0	-	0.0	-	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %
1-40 Statewide	230,000.0	6,650.0	103,345.8	339,995.8	127,401.9	347.6	127,749.5	16,513.0	111,236.5	7,890.7 7.6 %	-212,246.3 -62.4 %
<b>Statewide Total</b>	<b>280,000.0</b>	<b>6,650.0</b>	<b>133,040.8</b>	<b>419,690.8</b>	<b>172,607.6</b>	<b>-2,152.4</b>	<b>170,455.2</b>	<b>22,633.0</b>	<b>147,822.2</b>	<b>14,781.4 11.1 %</b>	<b>-249,235.6 -59.4 %</b>
Funding Summary											
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	14,781.4 11.1 %	-249,235.6 -59.4 %

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

## 2018 Legislature - Capital Budget Statewide Totals - Enacted Structure

**Numbers and Language  
Including Non-Additive Items**

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018	
<b>Total</b>	386,000.0	20,925.0	1,328,826.0	1,735,751.0	1,529,279.3	-2,152.4	1,527,126.9	42,758.0	1,484,368.9	155,542.9 11.7 %	-208,624.1 -12.0 %	
<b>Funding Sources</b>												
1002 Fed Rcpts (Fed)	98,000.0	-	1,012,996.7	1,110,996.7	1,097,996.7	-	1,097,996.7	-	1,097,996.7	85,000.0 8.4 %	-13,000.0 -1.2 %	
1003 G/F Match (UGF)	-	-	20,450.7	20,450.7	37,540.6	-	37,540.6	-	37,540.6	17,089.8 83.6 %	17,089.8 83.6 %	
1004 Gen Fund (UGF)	-	6,650.0	68,806.8	75,456.8	85,493.0	-2,152.4	83,340.6	19,633.0	63,707.6	-5,099.2 -7.4 %	7,883.8 10.4 %	
1005 GF/Prgm (DGF)	-	-	1,946.1	1,946.1	1,946.1	-	1,946.1	-	1,946.1	0.0	0.0	
1017 Group Ben (Other)	-	-	14,358.4	14,358.4	14,358.4	-	14,358.4	-	14,358.4	0.0	0.0	
1018 EVOS Civil (Other)	-	3,000.0	9,600.0	12,600.0	12,600.0	-	12,600.0	3,000.0	9,600.0	0.0	0.0	
1024 Fish/Game (Other)	-	-	6,750.0	6,750.0	4,550.0	-	4,550.0	-	4,550.0	-2,200.0 -32.6 %	-2,200.0 -32.6 %	
1026 HwyCapital (Other)	-	-	15,000.0	15,000.0	15,000.0	-	15,000.0	-	15,000.0	0.0	0.0	
1027 IntAirport (Other)	-	-	11,500.0	11,500.0	11,500.0	-	11,500.0	-	11,500.0	0.0	0.0	
1029 PERS Trust (Other)	-	-	10,575.2	10,575.2	10,575.2	-	10,575.2	-	10,575.2	0.0	0.0	
1034 Teach Ret (Other)	-	-	4,513.4	4,513.4	4,513.4	-	4,513.4	-	4,513.4	0.0	0.0	
1037 GF/MH (UGF)	-	-	-	-	3,000.0	-	3,000.0	3,000.0	-	0.0	3,000.0 >999 %	
1042 Jud Retire (Other)	-	-	91.0	91.0	91.0	-	91.0	-	91.0	0.0	0.0	
1045 Nat Guard (Other)	-	-	462.0	462.0	462.0	-	462.0	-	462.0	0.0	0.0	
1048 Univ Rcpt (DGF)	8,000.0	-	-	8,000.0	-	-	-	-	-	0.0	-8,000.0 -100.0 %	
1052 Oil/Haz Fd (DGF)	-	-	500.0	500.0	5,500.0	-	5,500.0	-	5,500.0	5,000.0 >999 %	5,000.0 >999 %	
1053 Invst Loss (UGF)	-	-	-	-	2,298.9	-	2,298.9	-	2,298.9	2,298.9 >999 %	2,298.9 >999 %	
1063 NPR Fund (Fed)	-	-	11,611.7	11,611.7	11,611.7	-	11,611.7	-	11,611.7	0.0	0.0	
1067 Mining RLF (DGF)	-	-	-	-	200.9	-	200.9	-	200.9	200.9 >999 %	200.9 >999 %	
1071 Alt Energy (DGF)	-	-	-	-	2,755.4	-	2,755.4	-	2,755.4	2,755.4 >999 %	2,755.4 >999 %	
1075 Cln Wtr Fd (Other)	-	-	587.7	587.7	587.7	-	587.7	-	587.7	0.0	0.0	
1076 Marine Hwy (DGF)	-	-	-	-	13,500.0	-	13,500.0	-	13,500.0	13,500.0 >999 %	13,500.0 >999 %	
1088 Unlnc Mtch (DGF)	-	-	-	-	646.2	-	646.2	-	646.2	646.2 >999 %	646.2 >999 %	
1092 MHTAAR (Other)	-	-	2,100.0	2,100.0	2,100.0	-	2,100.0	-	2,100.0	0.0	0.0	
1100 Drk Wtr Fd (Other)	-	-	2,041.0	2,041.0	2,041.0	-	2,041.0	-	2,041.0	0.0	0.0	
1108 Stat Desig (Other)	-	8,125.0	11,500.0	19,625.0	22,625.0	-	22,625.0	8,125.0	14,500.0	3,000.0 26.1 %	3,000.0 15.3 %	
1112 IntAptCons (Other)	-	0.0	10,000.0	10,000.0	10,000.0	-	10,000.0	0.0	10,000.0	0.0	0.0	
1139 AHFC Div (UGF)	-	-	17,200.0	17,200.0	17,439.3	-	17,439.3	-	17,439.3	239.3 1.4 %	239.3 1.4 %	
1140 AIDEA Div (UGF)	-	-	4,792.0	4,792.0	4,792.0	-	4,792.0	-	4,792.0	0.0	0.0	
1147 PublicBldg (Other)	-	-	4,950.0	4,950.0	4,950.0	-	4,950.0	-	4,950.0	0.0	0.0	

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

## 2018 Legislature - Capital Budget Statewide Totals - Enacted Structure

**Numbers and Language  
Including Non-Additive Items**

	[1] GovContingent	[2] Gov18SupCap	[3] GovAmd+	[4] GovTotal	[5] TotalApprop	[6] VETO	[7] SLA2018	[8] 18SupCap	[9] 19Budget	[9] - [3] GovAmd+ to 19Budget	[7] - [4] GovTotal to SLA2018	
<u>Funding Sources (continued)</u>												
1169 PCE Endow (DGF)	-	-	11,000.0	11,000.0	11,000.0	-	11,000.0	-	11,000.0	0.0	0.0	
1173 GF MisEarn (UGF)	-	-	-	-	231.8	-	231.8	-	231.8	231.8 >999 %	231.8 >999 %	
1185 Elect Fund (Other)	-	3,150.0	-	3,150.0	4,800.0	-	4,800.0	-	4,800.0	4,800.0 >999 %	1,650.0 52.4 %	
1190 Adak Air (Fed)	-	-	52.0	52.0	-	-	-	-	-	-52.0 -100.0 %	-52.0 -100.0 %	
1195 Snow Rcpts (DGF)	-	-	250.0	250.0	250.0	-	250.0	-	250.0	0.0	0.0	
1197 AK Cap Fnd (DGF)	-	-	42,000.0	42,000.0	42,000.0	-	42,000.0	0.0	42,000.0	0.0	0.0	
1200 VehRntlTax (DGF)	-	-	-	-	2,000.0	-	2,000.0	-	2,000.0	2,000.0 >999 %	2,000.0 >999 %	
1206 CVP Tax (Other)	-	-	400.0	400.0	4,505.0	-	4,505.0	-	4,505.0	4,105.0 >999 %	4,105.0 >999 %	
1210 Ren Energy (DGF)	-	-	11,000.0	11,000.0	11,000.0	-	11,000.0	-	11,000.0	0.0	0.0	
1213 AHCC (UGF)	-	-	21,791.3	21,791.3	21,812.1	-	21,812.1	-	21,812.1	20.8 0.1 %	20.8 0.1 %	
1223 CharterRLF (DGF)	-	-	-	-	2,000.0	-	2,000.0	-	2,000.0	2,000.0 >999 %	2,000.0 >999 %	
1234 LicPlates (DGF)	-	-	-	-	6.0	-	6.0	-	6.0	6.0 >999 %	6.0 >999 %	
1248 ACHI Fund (DGF)	-	-	-	-	29,000.0	-	29,000.0	9,000.0	20,000.0	20,000.0 >999 %	29,000.0 >999 %	
1250 UGF Rev (UGF)	280,000.0	-	-	280,000.0	-	-	-	-	-	0.0	-280,000.0 -100.0 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	280,000.0	6,650.0	133,040.8	419,690.8	172,607.6	-2,152.4	170,455.2	22,633.0	147,822.2	14,781.4 11.1 %	-249,235.6 -59.4 %	
Designated General (DGF)	8,000.0	-	66,696.1	74,696.1	121,804.6	-	121,804.6	9,000.0	112,804.6	46,108.5 69.1 %	47,108.5 63.1 %	
Other State Funds (Other)	-	14,275.0	104,428.7	118,703.7	125,258.7	-	125,258.7	11,125.0	114,133.7	9,705.0 9.3 %	6,555.0 5.5 %	
Federal Receipts (Fed)	98,000.0	-	1,024,660.4	1,122,660.4	1,109,608.4	-	1,109,608.4	-	1,109,608.4	84,948.0 8.3 %	-13,052.0 -1.2 %	

Computed Column Definitions: [4]=[1]+[2]+[3], [7]=[5]+[6]

# Reappropriations and Scope Changes

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**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

		[1]
		<u>REAPPROP</u>
Grants to Municipalities (AS 37.05.315)		
<b>AP</b>	<b>Section 32, SB 142</b>	1,073,441
	<b>REAPPROP \$1.1 million from Friends of Jesse Lee Home to Seward for Jesse Lee Home Haz Mat and Site Remediation (HD 29)</b>	
	sec. 1, ch. 17, SLA 2012, page 85, lines 3 - 4, as amended by sec. 27(f), ch. 2, 4SSLA 2016 (Friends of the Jesse Lee Home), for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021	
<b>AP</b>	<b>Section 33, SB 142</b>	98,800
	<b>REAPPROP \$98.8 to Kodiak for Design and Engineering of New Fire Hall (HD 32)</b>	
	sec. 1, ch. 17, SLA 2012, page 92, lines 13 - 17 (Kodiak Maritime Museum and Art Center, Kodiak Maritime Museum feasibility and design - \$200,000)	
*** Agency Totals *****		1,172,241

**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language District by Location
----------------------------------

Agency: Department of Education and Early Development

[1]  
REAPPROP

<b>AP</b>	<b>Section 11(b), SB 142</b> <b>REAPPROP \$200.0 from Mt. Edgecumbe 1% for Art to Mt. Edgecumbe Aquatic Facility for Equipment or Capital Improvements (HD 35)</b> sec. 3(1), ch. 95, SLA 2010 (Department of Education and Early Development, Mount Edgecumbe High School aquatic facility - \$20,000,000)	200,000
<b>AP</b>	<b>Section 21(a), SB 142</b> <b>REAPPROP \$3.4 million from Pitka's Point K-8 School Renovation to Pitka's Point School Site Cleanup (HD 39)</b> sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page 147, lines 30 - 31 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Pitka's Point K-8 school renovation - \$8,360,235)	3,400,000
*** Agency Totals *****		3,600,000

**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language
District by Location

**Agency: Department of Environmental Conservation**

[1]  
REAPPROP

<b>AP</b>	<b>Section 22, SB 142</b>	200,000
	<b>REAPPROP NTE \$200.0 for Municipal Water/Sewer Matching</b>	
	<b>Grants Project Administration (HD 1-40)</b>	
	Multiple appropriations - see bill	

*** Agency Totals	*****	200,000
-------------------	-------	---------

**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]  
REAPPROP

<b>AP</b>	<b>Section 26(h), SB 142</b> <b>REAPPROP NTE \$10 million for Alaska International Airport System Runway and Taxiway Rehabilitation (HD 1-40)</b> Multiple appropriations - see bill	10,000,000
<b>AP</b>	<b>Section 26(i), SB 142</b> <b>REAPPROP \$21.285 million from Greater Lynn Canal Area Project to Juneau Access (HD 33-34)</b> Multiple appropriations - see bill	21,285,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)		
<b>AP</b>	<b>Section 27(a), SB 142</b> <b>REAPPROP \$1.97 million to the Harbor Facility Grant Fund (HD 35)</b> sec. 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, as amended by secs. 23(c) and (d), ch. 11, SLA 2008, and sec. 18(b), ch. 2, 4SSLA 2016 (Alaska Energy Authority, Kake-Petersburg intertie)	1,970,000
Federal Program Match		
<b>AP</b>	<b>Section 26(a), SB 142</b> <b>REAPPROP \$11.1 million for Federal-Aid Aviation and Other Non-Federal Aid Highway Program State Match (HD 1-40)</b> Multiple appropriations - see bill	11,075,704
<b>AP</b>	<b>Section 26(b), SB 142</b> <b>REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)</b> sec. 13, ch. 29, SLA 2008, page 159, lines 9 - 11 (Department of Transportation and Public Facilities,	116,100

**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]  
REAPPROP

Federal Program Match (continued)

**AP Section 26(b), SB 142**  
**REAPPROP \$116.1 for Federal-Aid Highway Match (HD 1-40)**  
 (continued)  
 Knik-Goose Bay Road, Fern Street improvements -  
 \$1,200,000)

**AP Section 26(e), SB 142** 11,274,831  
**REAPPROP \$11.62 million for Federal-Aid Highway Match (HD**  
**1-40)**  
 Multiple appropriations - see bill. Estimate reduced due to  
 Veto

\*\*\* Agency Totals \*\*\*\*\* 55,721,635

**2018 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**  
 Capital Reappropriations / Ch. 19, SLA 2018 (SB 142) - Figures are estimates

Language
District by Location

**Agency: All Agencies**

		[1]	
		REAPPROP	
		60,693,876	
*** All Agencies Totals *****			

# Appropriation Bills

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
fax: 907-465-3532



Governor Bill Walker  
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700  
Anchorage, AK 99501  
907-269-7450  
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www.Gov.Alaska.Gov  
Governor@Alaska.Gov

June 13, 2018

The Honorable Bryce Edgmon  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Edgmon:

I have signed, with line item vetoes, the following bill passed during the second session of the Thirtieth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 286

“An Act making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; amending appropriations; making supplemental appropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date.”

Chapter No. 17, SLA 2018

As passed by the Legislature, CCS HB 286 contains a total of \$9.4 billion, including \$5.2 billion in unrestricted general fund appropriations for FY2018 and FY2019. This total includes \$1.0 billion for a dividend of \$1,600 to every Alaskan.

The passage of SB26, allowing for a sustainable draw from the Permanent Fund Earnings Reserve, is a critical component of making these operating budget appropriations possible. I commend you and your fellow legislators on working together with my staff to solve 80 percent of the state deficit over the past 3 years. While significant progress has been made in closing the fiscal gap, an ongoing deficit is projected and the state will continue to face budget constraints.

I am encouraged to see even under the constrained budget that many priorities such as public safety investments and modest education increases for both K-12 and the university education are included in the budget. As a result, I have made limited use of my line item veto power. In order for the State of Alaska to emerge successfully from this fiscal crisis, the principles of a sustainable draw from the earnings reserve – as laid out in the Permanent Fund Protection Act (SB26) – must never be violated.

The Honorable Bryce Edgmon  
June 13, 2018  
Page 2

Section 30 of this bill allowed for a situation that would have abandoned those principles and drawn from the Permanent Fund Earnings Reserve at a level far beyond what is sustainable for the future security of the state and the dividend program. Although a three-quarter super majority vote was secured to avoid the overdraw, merely including a mechanism that allows for an overdraw is unacceptable for Alaska's future and a precedent that cannot be set.

Additionally, I have vetoed one item added during the legislative process: \$499.0 thousand for a study on vitamin D by the University of Alaska. While the intention of this study has merit, similar research is currently in progress. A new study should be postponed until ongoing research is completed and the conclusions are understood.

My administration remains committed to providing any assistance necessary to enact the remaining tenants of a long-term, sustainable fiscal plan that is balanced and fair. Remaining savings, after the \$14.5 billion drawn since 2013, will not last long and all Alaskans need to embrace a vision for the state that provides priority government services, maintains infrastructure in a state of good repair, educates our children and creates an environment where businesses want to invest in and grow the economy.

I appreciate that Alaskans and investors now have greater certainty and confidence in Alaska's future.

Sincerely,

Bill Walker  
Governor

Enclosure

## LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES  
LEGISLATIVE AFFAIRS AGENCY  
STATE OF ALASKA

(907) 465-3867 or 465-2450  
FAX (907) 465-2029  
Mail Stop 3101

State Capitol  
Juneau, AK 99801-1182  
Deliveries to: 129 6th St., Rm. 329

### MEMORANDUM

May 22, 2018

**TO:** Crystaline Jones  
Chief Clerk

**FROM:** Lora Brown  
Enrolling Secretary

**SUBJECT:** CCS HB 286

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 286, which have been corrected in enrolling:

Page 2, line 2:  
Delete "section 2"  
Insert "section 3"

Page 75, line 2:  
Delete "for"  
Insert "to"

Page 79, line 19, following "after":  
Insert "the"

Page 79, line 24:  
Delete "Unites"  
Insert "United"

Page 80, line 8:  
Delete "Sates"  
Insert "States"

Page 82, line 6:  
Delete "Unites"  
Insert "United"

Page 82, line 10, following "after":

Insert "the"

Page 82, line 16, following "from":  
Insert "the"

Page 85, line 10:  
Delete "by"  
Insert "under"

Page 85, line 17:  
Delete "Department of Public Safety's costs"  
Insert "costs of the Department of Public Safety"

Page 87, line 17:  
Delete "42 U.S.C. 15404(b)(2)"  
Insert "52 U.S.C. 21004(b)(2)"

Page 92, line 29:  
Delete "then"



**LAWS OF ALASKA**

**2018**

**Source**  
CCS HB 286

**Chapter  
No.**  
17

**AN ACT**

Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; amending appropriations; making supplemental appropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date.

\_\_\_\_\_

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 286

**AN ACT**

1 Making appropriations for the operating and loan program expenses of state government and  
2 for certain programs; capitalizing funds; amending appropriations; making supplemental  
3 appropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of  
4 Alaska, from the constitutional budget reserve fund; and providing for an effective date.

5 \_\_\_\_\_  
6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 286

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 3 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2018 and ending June 30, 2019,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
12	<b>Centralized Administrative Services</b>	<b>81,586,900</b>	<b>11,516,900 70,070,000</b>

13 The amount appropriated by this appropriation includes the unexpended and unobligated  
 14 balance on June 30, 2018, of inter-agency receipts collected in the Department of  
 15 Administration's federally approved cost allocation plans.

16	Office of Administrative	2,715,600	
17	Hearings		
18	DOA Leases	1,026,400	
19	Office of the Commissioner	963,000	
20	Administrative Services	2,603,300	
21	Finance	10,846,200	
22	E-Travel	2,420,200	
23	Personnel	12,104,100	

24 The amount allocated for the Division of Personnel for the Americans with Disabilities Act  
 25 includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts  
 26 collected for cost allocation of the Americans with Disabilities Act.

27	Labor Relations	1,280,300	
----	-----------------	-----------	--

28 Alaska is facing an increasing crisis regarding the recruitment and retention of Alaska State  
 29 Troopers. It is the intent of the legislature to encourage the Department of Administration to  
 30 review and adjust as needed contracts for Alaska State Troopers to ensure successful  
 31 recruitment and retention to meet the Department's mission in ensuring the public safety of

CCS HB 286, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
3	Alaskans.		
4	Centralized Human Resources	112,200	
5	Retirement and Benefits	19,053,300	
6	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be 7 transferred between the following fund codes: Group Health and Life Benefits Fund 1017, 8 FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, 9 Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard 10 Retirement System 1045.		
11	Health Plans Administration	28,424,800	
12	Labor Agreements	37,500	
13	Miscellaneous Items		
14	<b>Shared Services of Alaska</b>	<b>77,911,000</b>	<b>4,179,300 73,731,700</b>
15	The amount appropriated by this appropriation includes the unexpended and unobligated 16 balance on June 30, 2018, of inter-agency receipts and general fund program receipts 17 collected in the Department of Administration's federally approved cost allocation plans.		
18	Accounting	6,867,700	
19	Business Transformation	1,914,500	
20	Office		
21	Purchasing	2,270,300	
22	Print Services	2,597,800	
23	Leases	44,844,200	
24	Lease Administration	1,488,800	
25	Facilities	15,441,700	
26	Facilities Administration	1,661,700	
27	Non-Public Building Fund	824,300	
28	Facilities		
29	<b>Office of Information Technology</b>	<b>56,974,000</b>	<b>7,035,000 49,939,000</b>
30	The amount appropriated by this appropriation includes the unexpended and unobligated 31 balance on June 30, 2018, of inter-agency receipts collected in the Department of 32 Administration's federally approved cost allocation plans.		
33	Chief Information Officer	1,488,200	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Division of	46,550,800		
4	Information Technology			
5	Alaska Land Mobile Radio	4,263,100		
6	State of Alaska	4,671,900		
7	Telecommunications System			
8	<b>Administration State Facilities Rent</b>	<b>506,200</b>	<b>506,200</b>	
9	Administration State	506,200		
10	Facilities Rent			
11	<b>Public Communications Services</b>	<b>3,596,100</b>	<b>3,496,100</b>	<b>100,000</b>
12	Public Broadcasting	46,700		
13	Commission			
14	Public Broadcasting - Radio	2,036,600		
15	Public Broadcasting - T.V.	633,300		
16	Satellite Infrastructure	879,500		
17	<b>Risk Management</b>	<b>40,770,600</b>		<b>40,770,600</b>
18	Risk Management	40,770,600		
19	<b>Alaska Oil and Gas Conservation</b>	<b>7,588,600</b>	<b>7,468,600</b>	<b>120,000</b>
20	<b>Commission</b>			
21	Alaska Oil and Gas	7,588,600		
22	Conservation Commission			
23	The amount appropriated by this appropriation includes the unexpended and unobligated			
24	balance on June 30, 2018, of the Alaska Oil and Gas Conservation Commission receipts			
25	account for regulatory cost charges under AS 31.05.093 and collected in the Department of			
26	Administration.			
27	<b>Legal and Advocacy Services</b>	<b>51,612,200</b>	<b>50,473,000</b>	<b>1,139,200</b>
28	Office of Public Advocacy	25,008,800		
29	Public Defender Agency	26,603,400		
30	<b>Violent Crimes Compensation Board</b>	<b>2,148,600</b>		<b>2,148,600</b>
31	Violent Crimes Compensation	2,148,600		
32	Board			
33	<b>Alaska Public Offices Commission</b>	<b>951,900</b>	<b>951,900</b>	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Public Offices	951,900		
4	Commission			
5	<b>Motor Vehicles</b>		<b>17,290,800</b>	<b>16,737,000</b>
6	Motor Vehicles	17,290,800		
7	*****		*****	
8	***** <b>Department of Commerce, Community and Economic Development</b> *****			
9	*****		*****	
10	It is the intent of the legislature that the Regulatory Commission of Alaska recommend			
11	adoption of updated telecommunication modernization regulatory standards in AS 42.05, the			
12	Alaska Public Utilities Regulatory Act, and deliver recommendations on how best to			
13	modernize outdated statutes to the House and Senate Finance Committees and to the			
14	Legislative Finance Division by February 19, 2019.			
15	<b>Executive Administration</b>	<b>6,015,600</b>	<b>689,200</b>	<b>5,326,400</b>
16	Commissioner's Office	1,012,000		
17	Administrative Services	5,003,600		
18	<b>Banking and Securities</b>	<b>3,993,300</b>	<b>3,993,300</b>	
19	Banking and Securities	3,993,300		
20	<b>Community and Regional Affairs</b>	<b>11,679,000</b>	<b>6,907,500</b>	<b>4,771,500</b>
21	It is the intent of the legislature that the Department of Commerce, Community & Economic			
22	Development submit a written report to the co-chairs of the Finance Committees and the			
23	Legislative Finance Division by October 1, 2018, that shows:			
24	a) the amount each community in Alaska that participates in the National Flood Insurance			
25	Program has paid into the program since 1980, how much has been paid out for claims, and			
26	the average premium for a home in a special flood hazard area.			
27	b) for the top five states that have received more in funds paid out than premiums paid into			
28	the program since 1980, the amount paid into the program, the amount of claims paid out of			
29	the program, and the average premium for a home in a special flood hazard area.			
30	Community and Regional	9,546,300		
31	Affairs			
32	Serve Alaska	2,132,700		
33	<b>Revenue Sharing</b>	<b>14,128,200</b>		<b>14,128,200</b>

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Payment in Lieu of Taxes	10,428,200		
4	(PILT)			
5	National Forest Receipts	600,000		
6	Fisheries Taxes	3,100,000		
7	<b>Corporations, Business and</b>	<b>13,981,300</b>	<b>13,594,700</b>	<b>386,600</b>
8	<b>Professional Licensing</b>			
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2018, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).			
11	Corporations, Business and	13,981,300		
12	Professional Licensing			
13	<b>Economic Development</b>	<b>1,606,600</b>	<b>1,122,700</b>	<b>483,900</b>
14	Economic Development	1,606,600		
15	<b>Investments</b>	<b>5,320,700</b>	<b>5,320,700</b>	
16	Investments	5,320,700		
17	<b>Insurance Operations</b>	<b>7,539,100</b>	<b>7,239,600</b>	<b>299,500</b>
18	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
19	and unobligated balance on June 30, 2018, of the Department of Commerce, Community, and			
20	Economic Development, Division of Insurance, program receipts from license fees and			
21	service fees.			
22	Insurance Operations	7,539,100		
23	<b>Alcohol and Marijuana Control Office</b>	<b>3,840,500</b>	<b>3,816,800</b>	<b>23,700</b>
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2018, of the Department of Commerce, Community and Economic			
26	Development, Alcohol and Marijuana Control Office, program receipts from the licensing and			
27	application fees related to the regulation of marijuana.			
28	It is the intent of the legislature that the July 1, 2019, appropriation of the unexpended and			
29	unobligated program receipts from the licensing and application fees related to the regulation			
30	of marijuana of the Department of Commerce, Community, and Economic Development,			
31	Alcohol and Marijuana Control Office, be limited to the cost of marijuana regulation for the			
32	fiscal year ending June 30, 2020, and that the remaining unexpended and unobligated balance			
33	of program receipts from the licensing and application fees related to the regulation of			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	marijuana on June 30, 2019, lapse into the general fund.			
4	It is the intent of the legislature that licensing and application fees related to the regulation of			
5	the marijuana industry be maintained at a level that allows for the sum of \$4,646,100 to lapse			
6	into the general fund, at which time licensing and application fees may be adjusted to cover			
7	anticipated annual operating costs for marijuana regulation.			
8	It is the intent of the legislature that the Alcohol and Marijuana Control Office report to the			
9	co-chairs of the Finance Committees and the Legislative Finance Division by January 1, 2020,			
10	the amount of program receipts from the licensing and application fees related to the			
11	regulation of marijuana that lapsed into the general fund.			
12				
13	Alcohol and Marijuana	3,840,500		
14	Control Office			
15	<b>Alaska Gasline Development Corporation</b>	<b>10,386,000</b>		<b>10,386,000</b>
16	Alaska Gasline Development	10,386,000		
17	Corporation			
18	<b>Alaska Energy Authority</b>	<b>9,676,200</b>	<b>4,351,800</b>	<b>5,324,400</b>
19	Alaska Energy Authority	980,700		
20	Owned Facilities			
21	Alaska Energy Authority	6,695,500		
22	Rural Energy Assistance			
23	Statewide Project	2,000,000		
24	Development, Alternative			
25	Energy and Efficiency			
26	<b>Alaska Industrial Development and</b>	<b>15,627,500</b>		<b>15,627,500</b>
27	<b>Export Authority</b>			
28	Alaska Industrial	15,290,500		
29	Development and Export			
30	Authority			
31	Alaska Industrial	337,000		
32	Development Corporation			
33	Facilities Maintenance			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	<b>Alaska Seafood Marketing Institute</b>	<b>20,569,900</b>		<b>20,569,900</b>
4	The amount appropriated by this appropriation includes the unexpended and unobligated			
5	balance on June 30, 2018 of the statutory designated program receipts from the seafood			
6	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the			
7	Alaska Seafood Marketing Institute.			
8	Alaska Seafood Marketing	20,569,900		
9	Institute			
10	<b>Regulatory Commission of Alaska</b>	<b>9,183,200</b>	<b>9,043,200</b>	<b>140,000</b>
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2018, of the Department of Commerce, Community, and Economic			
13	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
14	under AS 42.05.254, AS 42.06.286, and AS 42.08.380.			
15	It is the intent of the legislature that the Regulatory Commission of Alaska produce a map of			
16	broadband coverage in the state, using the best available GIS data and technology. The			
17	Regulatory Commission of Alaska shall deliver a report summarizing mapping efforts and			
18	results to the Speaker of the House, the President of the Senate, the Co-Chairs of the House			
19	Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative			
20	Finance Division, by January 1, 2019.			
21	Regulatory Commission of	9,183,200		
22	Alaska			
23	<b>DCCED State Facilities Rent</b>	<b>1,359,400</b>	<b>599,200</b>	<b>760,200</b>
24	DCCED State Facilities Rent	1,359,400		
25	*****	*****		
26	*****	<b>Department of Corrections</b>	*****	
27	*****	*****		
28	<b>Administration and Support</b>	<b>9,861,900</b>	<b>9,710,100</b>	<b>151,800</b>
29	Office of the Commissioner	1,840,000		
30	It is the intent of the legislature that the Commissioner of Corrections take full advantage of			
31	the cost savings available through the tiered pricing structure as stated in the CRC contracts,			
32	by maximizing prisoner placement into these facilities while prioritizing public safety.			
33	Administrative Services	4,317,700		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Information Technology MIS	2,978,300		
4	Research and Records	436,000		
5	DOC State Facilities Rent	289,900		
6	<b>Population Management</b>	<b>248,191,100</b>	<b>227,593,400</b>	<b>20,597,700</b>
7	It is the intent of the legislature that the Commissioner of the Department of Corrections will			
8	prioritize funding and implement solutions, that may include, but not be limited to transitional			
9	housing and diversion programs, that reduce the disparity in Alaska Native incarceration			
10	throughout the state.			
11	Pre-Trial Services	10,281,500		
12	Correctional Academy	1,438,800		
13	Facility Maintenance	12,306,000		
14	Institution Director's	1,869,200		
15	Office			
16	Classification and Furlough	1,127,200		
17	Out-of-State Contractual	300,000		
18	Inmate Transportation	3,094,600		
19	Point of Arrest	628,700		
20	Anchorage Correctional	30,493,000		
21	Complex			
22	Anvil Mountain Correctional	6,074,100		
23	Center			
24	Combined Hiland Mountain	13,153,100		
25	Correctional Center			
26	Fairbanks Correctional	11,201,300		
27	Center			
28	Goose Creek Correctional	38,892,900		
29	Center			
30	Ketchikan Correctional	4,414,400		
31	Center			
32	Lemon Creek Correctional	10,233,700		
33	Center			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Matanuska-Susitna	6,161,600		
4	Correctional Center			
5	Palmer Correctional Center	449,900		
6	Spring Creek Correctional	23,607,100		
7	Center			
8	Wildwood Correctional	14,261,000		
9	Center			
10	Yukon-Kuskokwim	8,228,700		
11	Correctional Center			
12	Point MacKenzie	3,948,800		
13	Correctional Farm			
14	Probation and Parole	975,800		
15	Director's Office			
16	Statewide Probation and	17,267,700		
17	Parole			
18	Electronic Monitoring	3,223,800		
19	It is the intent of the legislature that the Commissioner of the Department of Corrections will			
20	prioritize expanding the Electronic Monitoring program to Bethel.			
21	Regional and Community	7,000,000		
22	Jails			
23	Community Residential	15,812,400		
24	Centers			
25	Parole Board	1,745,800		
26	<b>Facility-Capital Improvement Unit</b>	<b>1,536,600</b>	<b>1,110,300</b>	<b>426,300</b>
27	Facility-Capital	1,536,600		
28	Improvement Unit			
29	<b>Health and Rehabilitation Services</b>	<b>49,665,300</b>	<b>37,854,200</b>	<b>11,811,100</b>
30	Health and Rehabilitation	903,000		
31	Director's Office			
32	Physical Health Care	40,800,300		
33	Behavioral Health Care	1,749,400		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Substance Abuse Treatment	2,958,700		
4	Program			
5	Sex Offender Management	3,078,900		
6	Program			
7	Domestic Violence Program	175,000		
8	<b>Offender Habilitation</b>	<b>1,556,900</b>	<b>1,400,600</b>	<b>156,300</b>
9	Education Programs	950,900		
10	Vocational Education	606,000		
11	Programs			
12	<b>Recidivism Reduction Grants</b>	<b>501,300</b>	<b>501,300</b>	
13	Recidivism Reduction Grants	501,300		
14	<b>24 Hour Institutional Utilities</b>	<b>11,224,200</b>	<b>11,224,200</b>	
15	24 Hour Institutional	11,224,200		
16	Utilities			
17		*****	*****	
18		***** Department of Education and Early Development *****		
19		*****	*****	
20	<b>Education Support and Admin Services</b>	<b>254,770,700</b>	<b>23,407,600</b>	<b>231,363,100</b>
21	Executive Administration	888,300		
22	Administrative Services	1,753,800		
23	Information Services	1,028,000		
24	School Finance & Facilities	2,229,300		
25	Child Nutrition	76,988,700		
26	Student and School	157,531,400		
27	Achievement			
28	State System of Support	1,806,300		
29	Teacher Certification	926,700		
30	The amount allocated for Teacher Certification includes the unexpended and unobligated			
31	balance on June 30, 2018, of the Department of Education and Early Development receipts			
32	from teacher certification fees under AS 14.20.020(c).			
33	Early Learning Coordination	9,618,200		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Pre-Kindergarten Grants	2,000,000		
4	<b>Alaska State Council on the Arts</b>	<b>2,768,500</b>	<b>703,700</b>	<b>2,064,800</b>
5	Alaska State Council on the	2,768,500		
6	Arts			
7	<b>Commissions and Boards</b>	<b>258,800</b>	<b>258,800</b>	
8	Professional Teaching	258,800		
9	Practices Commission			
10	<b>Mt. Edgecumbe Boarding School</b>	<b>10,100</b>	<b>2,300</b>	<b>7,800</b>
11	Mt. Edgecumbe Boarding	10,100		
12	School			
13	<b>State Facilities Rent</b>	<b>1,068,200</b>	<b>1,068,200</b>	
14	EED State Facilities Rent	1,068,200		
15	<b>Alaska State Libraries, Archives and</b>	<b>13,312,300</b>	<b>11,492,600</b>	<b>1,819,700</b>
16	<b>Museums</b>			
17	Library Operations	8,444,300		
18	Archives	1,288,400		
19	Museum Operations	1,740,500		
20	Online with Libraries (OWL)	670,900		
21	Live Homework Help	138,200		
22	Andrew P. Kashevaroff	1,030,000		
23	Facilities Maintenance			
24	<b>Alaska Commission on Postsecondary</b>	<b>20,997,900</b>	<b>9,105,100</b>	<b>11,892,800</b>
25	<b>Education</b>			
26	Program Administration &	17,901,500		
27	Operations			
28	WWAMI Medical Education	3,096,400		
29	<b>Alaska Performance Scholarship Awards</b>	<b>11,750,000</b>	<b>11,750,000</b>	
30	Alaska Performance	11,750,000		
31	Scholarship Awards			
32	<b>Alaska Student Loan Corporation</b>	<b>11,742,800</b>		<b>11,742,800</b>
33	Loan Servicing	11,742,800		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	***** Department of Environmental Conservation *****			
5	*****	*****		
6	<b>Administration</b>	<b>10,737,900</b>	<b>4,885,300</b>	<b>5,852,600</b>
7	Office of the Commissioner	1,022,200		
8	Administrative Services	6,437,100		
9	The amount allocated for Administrative Services includes the unexpended and unobligated			
10	balance on June 30, 2018, of receipts from all prior fiscal years collected under the			
11	Department of Environmental Conservation's federal approved indirect cost allocation plan			
12	for expenditures incurred by the Department of Environmental Conservation.			
13	State Support Services	3,278,600		
14	<b>DEC Buildings Maintenance and</b>	<b>645,900</b>	<b>645,900</b>	
15	<b>Operations</b>			
16	DEC Buildings Maintenance	645,900		
17	and Operations			
18	<b>Environmental Health</b>	<b>17,150,500</b>	<b>9,853,200</b>	<b>7,297,300</b>
19	Environmental Health	13,708,100		
20	Laboratory Services	3,442,400		
21	<b>Air Quality</b>	<b>10,436,500</b>	<b>3,974,000</b>	<b>6,462,500</b>
22	Air Quality	10,436,500		
23	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
24	June 30, 2018, of the Department of Environmental Conservation, Division of Air Quality			
25	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
26	<b>Spill Prevention and Response</b>	<b>19,747,600</b>	<b>13,825,500</b>	<b>5,922,100</b>
27	Spill Prevention and	19,747,600		
28	Response			
29	<b>Water</b>	<b>22,566,600</b>	<b>7,142,000</b>	<b>15,424,600</b>
30	Water Quality	22,566,600		
31	Infrastructure Support &			
32	Financing			
33	*****	*****		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
***** Department of Fish and Game *****				
*****				
5	The amount appropriated for the Department of Fish and Game includes the unexpended and			
6	unobligated balance on June 30, 2018, of receipts collected under the Department of Fish and			
7	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
8	Game.			
9	<b>Commercial Fisheries</b>	<b>71,284,200</b>	<b>52,383,800</b>	<b>18,900,400</b>
10	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
11	balance on June 30, 2018, of the Department of Fish and Game receipts from commercial			
12	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
13	crew member licenses.			
14	Southeast Region Fisheries	13,253,600		
15	Management			
16	Central Region Fisheries	11,090,500		
17	Management			
18	AYK Region Fisheries	10,143,800		
19	Management			
20	Westward Region Fisheries	14,503,800		
21	Management			
22	Statewide Fisheries	18,977,100		
23	Management			
24	Commercial Fisheries Entry	3,315,400		
25	Commission			
26	The amount appropriated for Commercial Fisheries Entry Commission includes the			
27	unexpended and unobligated balance on June 30, 2018, of the Department of Fish and Game,			
28	Commercial Fisheries Entry Commission program receipts from licenses, permits and other			
29	fees.			
30	<b>Sport Fisheries</b>	<b>47,573,500</b>	<b>2,165,000</b>	<b>45,408,500</b>
31	Sport Fisheries	41,723,600		
32	Sport Fish Hatcheries	5,849,900		
33	<b>Wildlife Conservation</b>	<b>49,841,300</b>	<b>2,962,800</b>	<b>46,878,500</b>

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Wildlife Conservation	48,918,100		
4	Hunter Education Public	923,200		
5	Shooting Ranges			
6	<b>Statewide Support Services</b>	<b>33,295,500</b>	<b>10,030,900</b>	<b>23,264,600</b>
7	Commissioner's Office	1,325,600		
8	To promote a streamlined and more efficient process, it is the intent of the legislature that the			
9	Department of Fish and Game explore whether one point of contact for project review and			
10	permitting is more efficient than the current process.			
11	Administrative Services	11,769,800		
12	Boards of Fisheries and	1,255,800		
13	Game			
14	Advisory Committees	522,800		
15	Habitat	5,572,400		
16	State Subsistence Research	5,356,000		
17	EVOS Trustee Council	2,392,300		
18	State Facilities	5,100,800		
19	Maintenance			
20	*****		*****	
21	***** Office of the Governor *****			
22	*****		*****	
23	<b>Commissions/Special Offices</b>	<b>2,457,600</b>	<b>2,227,600</b>	<b>230,000</b>
24	Human Rights Commission	2,457,600		
25	The amount allocated for Human Rights Commission includes the unexpended and			
26	unobligated balance on June 30, 2018, of the Office of the Governor, Human Rights			
27	Commission federal receipts.			
28	<b>Executive Operations</b>	<b>13,841,000</b>	<b>13,737,500</b>	<b>103,500</b>
29	Executive Office	11,406,700		
30	Governor's House	740,700		
31	Contingency Fund	550,000		
32	Lieutenant Governor	1,143,600		
33	<b>Office of the Governor State</b>	<b>1,086,800</b>	<b>1,086,800</b>	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
<b>Facilities Rent</b>				
Governor's Office State	596,200			
Facilities Rent				
Governor's Office Leasing	490,600			
<b>Office of Management and Budget</b>		<b>2,566,100</b>	<b>2,566,100</b>	
Office of Management and Budget	2,566,100			
<b>Elections</b>		<b>4,252,600</b>	<b>3,517,800</b>	<b>734,800</b>
Elections	4,252,600			
*****		*****		
***** Department of Health and Social Services *****				
*****		*****		
It is the intent of the legislature that the department review fund sources in all allocations and reduce excess receipt authority where the department believes the collection of receipts is not achievable.				
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation.				
It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2019, to the Legislative Finance Division by September 30, 2019.				
It is the intent of the legislature that the operating budgets for the fiscal years ending June 30, 2020, and June 30, 2021, be prepared to reflect the actual or anticipated transfers between appropriations for the fiscal year ending June 30, 2019.				
It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and the Legislative Finance Division by November 15 of 2019 and 2020 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients,				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
providers and the public.				
<b>Alaska Pioneer Homes</b>		<b>47,731,100</b>	<b>35,937,300</b>	<b>11,793,800</b>
Alaska Pioneer Homes	1,414,200			
Management				
Pioneer Homes	46,316,900			
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.				
<b>Behavioral Health</b>		<b>52,698,400</b>	<b>6,987,700</b>	<b>45,710,700</b>
Behavioral Health Treatment and Recovery Grants	9,217,800			
Alcohol Safety Action Program (ASAP)	3,863,300			
Behavioral Health Administration	5,129,300			
Behavioral Health Prevention and Early Intervention Grants	5,806,000			
Alaska Psychiatric Institute	27,116,100			
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	145,400			
Residential Child Care	1,420,500			
<b>Children's Services</b>		<b>162,851,600</b>	<b>92,550,900</b>	<b>70,300,700</b>
Children's Services Management	11,806,200			
Children's Services Training	1,786,800			
Front Line Social Workers	63,593,100			
Family Preservation	16,599,100			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Foster Care Base Rate	20,151,400		
4	Foster Care Augmented Rate	906,100		
5	Foster Care Special Need	10,963,400		
6	Subsidized Adoptions &	37,045,500		
7	Guardianship			
8	<b>Health Care Services</b>	<b>21,607,200</b>	<b>10,213,500</b>	<b>11,393,700</b>
9	Catastrophic and Chronic	153,900		
10	Illness Assistance (AS			
11	47.08)			
12	Health Facilities Licensing	2,183,900		
13	and Certification			
14	Residential Licensing	4,472,800		
15	Medical Assistance	12,109,100		
16	Administration			
17	Rate Review	2,687,500		
18	<b>Juvenile Justice</b>	<b>57,579,700</b>	<b>54,831,800</b>	<b>2,747,900</b>
19	McLaughlin Youth Center	17,202,300		
20	Mat-Su Youth Facility	2,399,000		
21	Kenai Peninsula Youth	2,127,500		
22	Facility			
23	Fairbanks Youth Facility	4,718,400		
24	Bethel Youth Facility	4,980,800		
25	Nome Youth Facility	2,674,400		
26	Johnson Youth Center	4,253,200		
27	Probation Services	15,929,400		
28	Delinquency Prevention	1,395,000		
29	Youth Courts	531,100		
30	Juvenile Justice Health	1,368,600		
31	Care			
32	<b>Public Assistance</b>	<b>277,512,700</b>	<b>112,299,300</b>	<b>165,213,400</b>
33	It is the intent of the legislature to fully fund the Senior Benefits Payment Program upon			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	reauthorization during the 2018 legislative session.			
4	Alaska Temporary Assistance	23,745,200		
5	Program			
6	Adult Public Assistance	62,386,900		
7	Child Care Benefits	44,027,400		
8	General Relief Assistance	1,205,400		
9	Tribal Assistance Programs	17,889,900		
10	Permanent Fund Dividend	17,724,700		
11	Hold Harmless			
12	Energy Assistance Program	10,122,900		
13	Public Assistance	6,003,800		
14	Administration			
15	Public Assistance Field	51,589,000		
16	Services			
17	It is the intent of the legislature that the Division of Public Assistance pursue opportunities to			
18	work with Code for America to develop a single on-line application for public assistance			
19	programs, including Medicaid, Adult Public Assistance, and the Supplemental Nutrition and			
20	Assistance Program, and report back to the legislature on its progress by November 15, 2018			
21	and again on November 15, 2019.			
22	Fraud Investigation	2,013,000		
23	Quality Control	2,637,200		
24	Work Services	11,032,900		
25	Women, Infants and Children	27,134,400		
26	<b>Public Health</b>	<b>115,702,700</b>	<b>67,024,600</b>	<b>48,678,100</b>
27	Nursing	29,426,100		
28	Women, Children and Family	12,868,500		
29	Health			
30	Public Health	3,790,500		
31	Administrative Services			
32	Emergency Programs	10,592,900		
33	Chronic Disease Prevention	17,437,700		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3				
4	24,288,600			
5	3,691,500			
6	3,033,700			
7				
8	3,241,600			
9	7,331,600			
10	<b>48,797,000</b>	<b>24,662,900</b>	<b>24,134,100</b>	
11	17,950,500			
12				
13	2,403,200			
14				
15	20,571,000			
16				
17	It is the intent of the legislature that the Department of Health & Social Services re-examine			
18	service delivery models to ensure eligible senior and disabled populations receive appropriate			
19	services irrespective of where they live in Alaska. The Department of Health and Social			
20	Services shall submit a report to co-chairs of the Finance Committees and the Legislative			
21	Finance Division on the status of the service no later than February 15, 2019.			
22	It is the intent of the legislature that the State of Alaska proceed expeditiously to establish			
23	companion services under Section 1915(c) of the Social Security Act to complement and			
24	support the services provided through the Medicare/Medicaid waiver programs. The			
25	Department of Health and Social Services shall submit a report to co-chairs of the Finance			
26	Committees and the Legislative Finance Division on the status of the service no later than			
27	January 31, 2019.			
28	It is the intent of the legislature that funding for day habilitation be sufficient to provide up to			
29	624 hours annually per recipient. The request for additional day habilitation over the annual			
30	"soft cap" of 624 hours may be approved to avoid institutional care or for the safety of			
31	Medicaid recipients.			
32	6,401,100			
33				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	214,000			
4	1,257,200			
5				
6				
7	<b>42,483,400</b>	<b>15,404,200</b>	<b>27,079,200</b>	
8	1,724,900			
9	972,100			
10	4,221,300			
11	It is the intent of the legislature that the department work with Tribal Health Organizations for			
12	care coordination agreements with non-tribal providers in order to increase valid referrals for			
13	Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent			
14	of the legislature that the department clearly outline requirements for 100% FMAP for			
15	services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general			
16	fund dependency by approximately \$30 million.			
17	13,221,000			
18				
19	1,085,400			
20	16,908,700			
21				
22	4,350,000			
23	<b>1,387,000</b>	<b>1,387,000</b>		
24				
25	1,387,000			
26				
27	<b>861,700</b>	<b>861,700</b>		
28	861,700			
29				
30				
31	<b>2,173,967,000</b>	<b>579,937,200</b>	<b>1,594,029,800</b>	
32	It is the intent of the legislature that the department work with the Legislative Finance			
33	Division to prepare a template for reports to be delivered to the co-chairs of the finance			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	committees and the Legislative Finance Division related to actual Medicaid expenditures and			
4	projections for the remainder of FY19 on October 15th, January 15th, March 15th, and June			
5	15th. It is further the intent that the template provide FY20 expenditure projections.			
6	It is the intent of the legislature that the department significantly increase its efforts to reduce			
7	the state share of Medicaid service costs by managing Medicaid utilization to index with the			
8	national average per enrollee cost. In doing so, the department should take into consideration			
9	a multiplier to the national average to account for a reasonably higher cost of health care in			
10	Alaska.			
11	Behavioral Health Medicaid	172,441,000		
12	Services			
13	Adult Preventative Dental	27,004,500		
14	Medicaid Services			
15	Health Care Medicaid	1,399,552,800		
16	Services			
17	Senior and Disabilities	574,968,700		
18	Medicaid Services			
19	*****		*****	
20	***** Department of Labor and Workforce Development *****			
21	*****		*****	
22	<b>Commissioner and Administrative</b>	<b>18,421,600</b>	<b>5,516,800</b>	<b>12,904,800</b>
23	<b>Services</b>			
24	Commissioner's Office	1,002,300		
25	Workforce Investment Board	476,000		
26	Alaska Labor Relations	538,600		
27	Agency			
28	Management Services	3,864,100		
29	The amount allocated for Management Services includes the unexpended and unobligated			
30	balance on June 30, 2018, of receipts from all prior fiscal years collected under the			
31	Department of Labor and Workforce Development's federal indirect cost plan for			
32	expenditures incurred by the Department of Labor and Workforce Development.			
33	Leasing	2,687,500		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Data Processing	5,649,000		
4	Labor Market Information	4,204,100		
5	<b>Workers' Compensation</b>	<b>11,538,400</b>	<b>11,538,400</b>	
6	Workers' Compensation	5,704,200		
7	Workers' Compensation	421,600		
8	Appeals Commission			
9	Workers' Compensation	774,900		
10	Benefits Guaranty Fund			
11	Second Injury Fund	3,248,100		
12	Fishermen's Fund	1,389,600		
13	<b>Labor Standards and Safety</b>	<b>11,002,100</b>	<b>7,250,700</b>	<b>3,751,400</b>
14	Wage and Hour	2,393,300		
15	Administration			
16	Mechanical Inspection	2,915,400		
17	Occupational Safety and	5,532,600		
18	Health			
19	Alaska Safety Advisory	160,800		
20	Council			
21	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
22	unobligated balance on June 30, 2018, of the Department of Labor and Workforce			
23	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
24	<b>Employment and Training Services</b>	<b>67,840,100</b>	<b>17,332,500</b>	<b>50,507,600</b>
25	Employment and Training	1,148,900		
26	Services Administration			
27	The amount allocated for Employment and Training Services Administration includes the			
28	unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years			
29	collected under the Department of Labor and Workforce Development's federal indirect cost			
30	plan for expenditures incurred by the Department of Labor and Workforce Development.			
31	Workforce Services	17,217,600		
32	Workforce Development	26,171,900		
33	Unemployment Insurance	23,301,700		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
<b>Vocational Rehabilitation</b>		<b>24,508,500</b>	<b>4,840,600</b>	<b>19,667,900</b>
Vocational Rehabilitation	1,242,400			
Administration				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.				
Client Services	16,745,000			
Disability Determination	5,047,800			
Special Projects	1,473,300			
<b>Alaska Vocational Technical Center</b>		<b>14,667,800</b>	<b>9,995,800</b>	<b>4,672,000</b>
Alaska Vocational Technical Center	12,762,500			
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2018, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.				
AVTEC Facilities Maintenance	1,905,300			
	*****	*****		
	*****	<b>Department of Law</b>	*****	
	*****	*****		
<b>Criminal Division</b>		<b>32,854,000</b>	<b>28,451,800</b>	<b>4,402,200</b>
First Judicial District	2,101,500			
Second Judicial District	1,368,800			
Third Judicial District:	7,897,800			
Anchorage				
Third Judicial District:	5,277,000			
Outside Anchorage				
Fourth Judicial District	6,300,900			
Criminal Justice Litigation	2,935,200			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Criminal Appeals/Special Litigation	6,972,800			
<b>Civil Division</b>		<b>48,778,900</b>	<b>22,221,300</b>	<b>26,557,600</b>
Deputy Attorney General's Office	288,700			
Child Protection	7,511,500			
Commercial and Fair Business	6,096,500			
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2018, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.				
Environmental Law	1,689,200			
Human Services	2,951,200			
Labor and State Affairs	5,251,700			
Legislation/Regulations	1,154,600			
Natural Resources	8,741,400			
Opinions, Appeals and Ethics	2,712,800			
Regulatory Affairs Public Advocacy	2,818,500			
Special Litigation	1,189,500			
Information and Project Support	1,768,800			
Torts & Workers' Compensation	4,207,900			
Transportation Section	2,396,600			
<b>Administration and Support</b>		<b>4,447,300</b>	<b>2,531,600</b>	<b>1,915,700</b>
Office of the Attorney General	620,800			
Administrative Services	2,980,200			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Department of Law State	846,300			
2 Facilities Rent				
3	*****	*****		
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33	*****	*****		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Corporation				
2 Alaska Aerospace	6,925,400			
3 Corporation Facilities				
4 Maintenance				
5	*****	*****		
6	*****	*****		
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33	*****	*****		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Forest Management &	7,775,400			
2 Development				
3 The amount allocated for Forest Management and Development includes the unexpended and				
4 unobligated balance on June 30, 2018, of the timber receipts account (AS 38.05.110).				
5 Geological & Geophysical	8,387,100			
6 Surveys				
7 The amount allocated for Geological & Geophysical Surveys includes the unexpended and				
8 unobligated balance on June 30, 2018, of the receipts collected under 41.08.045.				
9 Fire Suppression	19,374,100			
10 Preparedness				
11 Fire Suppression Activity	10,201,400			
12 <b>Agriculture</b>		<b>4,952,000</b>	<b>3,739,600</b>	<b>1,212,400</b>
13 Agricultural Development	2,514,300			
14 North Latitude Plant	2,016,000			
15 Material Center				
16 Agriculture Revolving Loan	421,700			
17 Program Administration				
18 <b>Parks &amp; Outdoor Recreation</b>		<b>15,894,700</b>	<b>9,833,000</b>	<b>6,061,700</b>
19 Parks Management & Access	13,477,700			
20 The amount allocated for Parks Management and Access includes the unexpended and				
21 unobligated balance on June 30, 2018, of the receipts collected under AS 41.21.026.				
22 Office of History and	2,417,000			
23 Archaeology				
24 The amount allocated for the Office of History and Archaeology includes up to \$15,700				
25 general fund program receipt authorization from the unexpended and unobligated balance on				
26 June 30, 2018, of the receipts collected under AS 41.35.380.				
27 *****				
28 *****				
29 ***** Department of Public Safety *****				
30 *****				
31 *****				
32 <b>Fire and Life Safety</b>		<b>5,288,600</b>	<b>4,210,100</b>	<b>1,078,500</b>
33 The amount appropriated by this appropriation includes the unexpended and unobligated				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 balance on June 30, 2018, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4),				
2 and AS 18.70.360.				
3 Fire and Life Safety	4,873,900			
4 Alaska Fire Standards	414,700			
5 Council				
6 <b>Alaska State Troopers</b>	<b>129,600,100</b>	<b>121,039,100</b>	<b>8,561,000</b>	
7 Special Projects	2,478,100			
8 Alaska Bureau of Highway	3,308,200			
9 Patrol				
10 Alaska Bureau of Judicial	4,541,100			
11 Services				
12 Prisoner Transportation	1,954,200			
13 Search and Rescue	575,500			
14 Rural Trooper Housing	2,810,000			
15 Statewide Drug and Alcohol	10,173,200			
16 Enforcement Unit				
17 Alaska State Trooper	73,008,100			
18 Detachments				
19 Alaska Bureau of	3,611,500			
20 Investigation				
21 Alaska Wildlife Troopers	20,578,500			
22 Alaska Wildlife Troopers	4,388,600			
23 Aircraft Section				
24 Alaska Wildlife Troopers	2,173,100			
25 Marine Enforcement				
26 <b>Village Public Safety Officer Program</b>	<b>13,977,400</b>	<b>13,977,400</b>		
27 It is the intent of the legislature that the Department disburse funding meant for the VPSO				
28 Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for				
29 recruitment and retention of VPSOs, to include consideration of increases to the VPSO salary				
30 schedule. However, they may also use the funds for other purposes within their mission, such				
31 as operational costs to better utilize filled positions or housing multiple VPSOs in a single				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
community, if judged to be more beneficial to public safety.				
It is the intent of the legislature that the amount of \$500,000 be used only for travel to rural communities by VPSOs or Alaska State Troopers. It is also the intent of the legislature that the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station.				
Village Public Safety	13,977,400			
Officer Program				
It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka.				
<b>Alaska Police Standards Council</b>	<b>1,288,400</b>		<b>1,288,400</b>	
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).				
Alaska Police Standards Council	1,288,400			
<b>Council on Domestic Violence and Sexual Assault</b>	<b>19,545,200</b>		<b>10,649,600</b>	<b>8,895,600</b>
Council on Domestic Violence and Sexual Assault	19,545,200			
<b>Statewide Support</b>	<b>26,162,600</b>		<b>16,959,200</b>	<b>9,203,400</b>
Commissioner's Office	1,341,300			
Training Academy	2,541,300			
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 44.41.020(a).				
Administrative Services	4,172,200			
Alaska Wing Civil Air Patrol	302,300			
It is the intent of the legislature that the Alaska Wing Civil Air Patrol actively search for non-state funding to support its operations.				
Information Systems	2,914,700			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Criminal Justice	8,006,900			
Information Systems Program				
The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2018 of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).				
Laboratory Services	5,763,600			
It is the intent of the legislature that the Department of Public Safety actively seek arrangements to rent space in the Alaska Scientific Crime Detection Laboratory to municipalities, federal agencies, and other state agencies.				
Facility Maintenance	1,005,900			
DPS State Facilities Rent	114,400			
	*****	*****		
	*****	*****		
	*****	*****		
<b>Taxation and Treasury</b>	<b>94,556,400</b>		<b>18,350,600</b>	<b>76,205,800</b>
Tax Division	15,297,100			
Treasury Division	9,986,300			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.				
Unclaimed Property	523,800			
Alaska Retirement Management Board	10,032,900			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Alaska Retirement	50,000,000			
2 Management Board Custody				
3 and Management Fees				
4 Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be				
5 transferred between the following fund codes: Group Health and Life Benefits Fund 1017,				
6 FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,				
7 Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard				
8 Retirement System 1045.				
9 Permanent Fund Dividend	8,716,300			
10 Division				
11 The amount allocated for the Permanent Fund Dividend includes the unexpended and				
12 unobligated balance on June 30, 2018, of the receipts collected by the Department of Revenue				
13 for application fees for reimbursement of the cost of the Permanent Fund Dividend Division				
14 charitable contributions program as provided under AS 43.23.062(f) and for coordination fees				
15 provided under AS 43.23.062(m).				
16 <b>Child Support Services</b>	<b>25,627,800</b>	<b>7,817,300</b>	<b>17,810,500</b>	
17 Child Support Services	25,627,800			
18 Division				
19 <b>Administration and Support</b>	<b>4,119,200</b>	<b>661,300</b>	<b>3,457,900</b>	
20 Commissioner's Office	917,600			
21 Administrative Services	2,785,700			
22 Criminal Investigations	415,900			
23 Unit				
24 <b>Alaska Mental Health Trust Authority</b>	<b>443,300</b>		<b>443,300</b>	
25 Mental Health Trust	30,000			
26 Operations				
27 Long Term Care Ombudsman	413,300			
28 Office				
29 <b>Alaska Municipal Bond Bank Authority</b>	<b>1,006,600</b>		<b>1,006,600</b>	
30 AMBBA Operations	1,006,600			
31 <b>Alaska Housing Finance Corporation</b>	<b>99,138,900</b>		<b>99,138,900</b>	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 AHFC Operations	98,659,500			
2 Alaska Corporation for	479,400			
3 Affordable Housing				
4 <b>Alaska Permanent Fund Corporation</b>	<b>168,573,300</b>			<b>168,573,300</b>
5 APFC Operations	18,074,600			
6 APFC Investment Management	150,498,700			
7 Fees				
8 *****				
9 ***** Department of Transportation and Public Facilities *****				
10 *****				
11 <b>Administration and Support</b>	<b>55,386,300</b>	<b>14,185,900</b>	<b>41,200,400</b>	
12 Commissioner's Office	1,962,800			
13 It is the intent of the legislature that the Department of Transportation and Public Facilities				
14 develop criteria to identify critical locations and the types of lighting needed to decrease				
15 traffic safety concerns. In addition, the Department should work with local power utilities				
16 collaboratively to mitigate the cost of installation and operation.				
17 Contracting and Appeals	354,400			
18 Equal Employment and Civil	1,162,400			
19 Rights				
20 The amount allocated for Equal Employment and Civil Rights includes the unexpended and				
21 unobligated balance on June 30, 2018, of the statutory designated program receipts collected				
22 for the Alaska Construction Career Day events.				
23 Internal Review	804,000			
24 Statewide Administrative	8,179,900			
25 Services				
26 The amount allocated for Statewide Administrative Services includes the unexpended and				
27 unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under				
28 the Department of Transportation and Public Facilities federal indirect cost plan for				
29 expenditures incurred by the Department of Transportation and Public Facilities.				
30 Information Systems and	10,411,000			
31 Services				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Leased Facilities	2,957,700		
4	Human Resources	2,366,400		
5	Statewide Procurement	1,342,100		
6	Central Region Support	1,799,400		
7	Services			
8	Northern Region Support	1,839,300		
9	Services			
10	Southcoast Region Support	2,597,800		
11	Services			
12	Statewide Aviation	4,422,800		
13	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
14	balance on June 30, 2018, of the rental receipts and user fees collected from tenants of land			
15	and buildings at Department of Transportation and Public Facilities rural airports under AS			
16	02.15.090(a).			
17	Program Development and	8,446,800		
18	Statewide Planning			
19	It is the intent of the legislature that federal Transportation Alternatives Program funding that			
20	is otherwise eligible under federal law for transfer to other federal-aid apportioned programs			
21	not be transferred from the Transportation Alternatives Program unless the state is in jeopardy			
22	of losing the funding.			
23	Measurement Standards &	6,739,500		
24	Commercial Vehicle			
25	Enforcement			
26	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
27	includes the unexpended and unobligated balance on June 30, 2018, of the Unified Carrier			
28	Registration Program receipts collected by the Department of Transportation and Public			
29	Facilities.			
30	<b>Design, Engineering and Construction</b>	<b>109,655,700</b>	<b>1,622,900</b>	<b>108,032,800</b>
31	Statewide Design and	12,416,400		
32	Engineering Services			
33	The amount allocated for Statewide Design and Engineering Services includes the			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	unexpended and unobligated balance on June 30, 2018, of EPA Consent Decree fine receipts			
4	collected by the Department of Transportation and Public Facilities.			
5	Central Design and	22,966,300		
6	Engineering Services			
7	The amount allocated for Central Design and Engineering Services includes the unexpended			
8	and unobligated balance on June 30, 2018, of the general fund program receipts collected by			
9	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
10	way.			
11	Northern Design and	17,134,100		
12	Engineering Services			
13	The amount allocated for Northern Design and Engineering Services includes the unexpended			
14	and unobligated balance on June 30, 2018, of the general fund program receipts collected by			
15	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
16	way.			
17	Southcoast Design and	11,179,200		
18	Engineering Services			
19	The amount allocated for Southcoast Design and Engineering Services includes the			
20	unexpended and unobligated balance on June 30, 2018, of the general fund program receipts			
21	collected by the Department of Transportation and Public Facilities for the sale or lease of			
22	excess right-of-way.			
23	Central Region Construction	21,039,400		
24	and CIP Support			
25	Northern Region	17,014,900		
26	Construction and CIP			
27	Support			
28	Southcoast Region	7,905,400		
29	Construction			
30	<b>State Equipment Fleet</b>	<b>34,433,200</b>		<b>34,433,200</b>
31	State Equipment Fleet	34,433,200		
32	<b>Highways, Aviation and Facilities</b>	<b>165,403,100</b>	<b>125,047,200</b>	<b>40,355,900</b>
33	The amounts allocated for highways and aviation shall lapse into the general fund on August			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	31, 2019.			
4	Facilities Services	4,371,000		
5	Central Region Facilities	8,444,800		
6	Northern Region Facilities	13,767,600		
7	Southcoast Region	3,409,900		
8	Facilities			
9	Traffic Signal Management	1,770,400		
10	Central Region Highways and	41,279,600		
11	Aviation			
12	Northern Region Highways	62,158,200		
13	and Aviation			
14	Southcoast Region Highways	23,941,200		
15	and Aviation			
16	Whittier Access and Tunnel	6,260,400		
17	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
18	unobligated balance on June 30, 2018, of the Whittier Tunnel toll receipts collected by the			
19	Department of Transportation and Public Facilities under AS 19.05.040(11).			
20	<b>International Airports</b>	<b>88,623,800</b>		<b>88,623,800</b>
21	International Airport	2,236,300		
22	Systems Office			
23	Anchorage Airport	7,267,200		
24	Administration			
25	Anchorage Airport	24,002,200		
26	Facilities			
27	Anchorage Airport Field and	19,731,200		
28	Equipment Maintenance			
29	Anchorage Airport	6,457,000		
30	Operations			
31	Anchorage Airport Safety	11,483,400		
32	Fairbanks Airport	2,123,600		
33	Administration			
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Airport	4,530,600		
4	Facilities			
5	Fairbanks Airport Field and	4,500,900		
6	Equipment Maintenance			
7	Fairbanks Airport	1,198,000		
8	Operations			
9	Fairbanks Airport Safety	5,093,400		
10	<b>Marine Highway System</b>	<b>139,969,200</b>	<b>138,075,500</b>	<b>1,893,700</b>
11	Marine Vessel Operations	100,011,900		
12	Marine Vessel Fuel	20,593,400		
13	Marine Engineering	3,428,900		
14	Overhaul	1,647,800		
15	Reservations and Marketing	2,052,600		
16	Marine Shore Operations	8,026,000		
17	Vessel Operations	4,208,600		
18	Management			
19		*****	*****	
20		*****	<b>University of Alaska</b>	*****
21		*****	*****	
22	<b>University of Alaska</b>	<b>886,064,400</b>	<b>657,358,900</b>	<b>228,705,500</b>
23	It is the Intent of the Legislature that the University of Alaska continue to pursue the goals of			
24	the Strategic Pathways process to take the greatest advantage of each campus' strengths,			
25	minimize redundancies, eliminate underutilized and/or under resourced programs, expand			
26	student access to programs across the system, maximize utilization of facilities, streamline			
27	administrative processes, and create a stronger, more focused, and efficient system overall.			
28	It is the Intent of the Legislature that the University of Alaska maximize, consistent with the			
29	terms of its collective bargaining agreements, the teaching and research capability of the			
30	University workforce and enable the University to serve the most students at current staffing			
31	levels.			
32	It is the Intent of the Legislature that the University of Alaska emphasize the importance of			
33	maintaining and extending its position as the leader in Arctic related research, and to			
			CCS HB 286, Sec. 1	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	contribute to Alaska's economic development, provide Alaska with a skilled workforce, and			
4	increase degree completions.			
5	Budget Reductions/Additions	9,540,800		
6	- Systemwide			
7	Statewide Services	33,118,000		
8	Office of Information	17,265,100		
9	Technology			
10	Anchorage Campus	264,573,400		
11	Small Business Development	3,684,600		
12	Center			
13	Kenai Peninsula College	16,440,000		
14	Kodiak College	5,839,300		
15	Matanuska-Susitna College	13,339,500		
16	Prince William Sound	7,209,100		
17	College			
18	Bristol Bay Campus	4,061,300		
19	Chukchi Campus	2,335,400		
20	College of Rural and	8,711,200		
21	Community Development			
22	Fairbanks Campus	268,645,800		
23	Interior Alaska Campus	5,325,000		
24	Kuskokwim Campus	6,162,800		
25	Northwest Campus	4,880,700		
26	Fairbanks Organized	140,341,200		
27	Research			
28	UAF Community and Technical	13,518,700		
29	College			
30	Juneau Campus	42,530,900		
31	Ketchikan Campus	5,473,300		
32	Sitka Campus	7,655,200		
33	University of Alaska	3,934,600		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Foundation			
4	Education Trust of Alaska	1,478,500		
5	*****	*****		
6	***** Executive Branch-wide Appropriations *****			
7	*****	*****		
8	<b>Executive Branch-wide Appropriations</b>	<b>-2,328,600</b>	<b>-786,500</b>	<b>-1,542,100</b>
9	State-Wide Efficiency	-2,328,600		
10	Efforts			
11	*****	*****		
12	***** Judiciary *****			
13	*****	*****		
14	<b>Alaska Court System</b>	<b>101,498,700</b>	<b>99,157,400</b>	<b>2,341,300</b>
15	Appellate Courts	7,106,400		
16	Trial Courts	83,994,600		
17	Administration and Support	10,397,700		
18	<b>Therapeutic Courts</b>	<b>2,510,400</b>	<b>1,889,400</b>	<b>621,000</b>
19	Therapeutic Courts	2,510,400		
20	<b>Commission on Judicial Conduct</b>	<b>441,500</b>	<b>441,500</b>	
21	Commission on Judicial	441,500		
22	Conduct			
23	<b>Judicial Council</b>	<b>1,310,800</b>	<b>1,310,800</b>	
24	Judicial Council	1,310,800		
25	*****	*****		
26	***** Legislature *****			
27	*****	*****		
28	<b>Budget and Audit Committee</b>	<b>14,409,300</b>	<b>13,409,300</b>	<b>1,000,000</b>
29	Legislative Audit	5,720,900		
30	Legislative Finance	6,778,700		
31	Committee Expenses	1,909,700		
32	<b>Legislative Council</b>	<b>25,605,900</b>	<b>25,560,900</b>	<b>45,000</b>
33	It is the intent of the legislature that the legislative council adopt a flat per diem rate for the			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	first session of the 31st Alaska legislature.			
4	Salaries and Allowances	6,479,700		
5	Administrative Services	9,733,400		
6	Council and Subcommittees	682,000		
7	Legal and Research Services	4,566,900		
8	Select Committee on Ethics	253,500		
9	Office of Victims Rights	971,600		
10	Ombudsman	1,277,000		
11	Legislature State	1,641,800		
12	Facilities Rent			
13	<b>Information and Teleconference</b>	<b>3,183,500</b>	<b>3,178,500</b>	<b>5,000</b>
14	Information and	3,183,500		
15	Teleconference			
16	<b>Legislative Operating Budget</b>	<b>20,549,800</b>	<b>20,517,200</b>	<b>32,600</b>
17	Legislative Operating	10,864,000		
18	Budget			
19	Session Expenses	8,987,800		
20	Special Session/Contingency	698,000		
21	<b>House Session Per Diem</b>	<b>1,303,500</b>	<b>1,303,500</b>	
22	90-Day Session House	977,600		
23	30-Day Extended Session	325,900		
24	House			
25	<b>Senate Session Per Diem</b>	<b>651,700</b>	<b>651,700</b>	
26	90-Day Session Senate	488,800		
27	30-Day Extended Session	162,900		
28	Senate			
29	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 \* **Sec. 2.** The following appropriation items are for operating expenditures from the general  
2 fund or other funds as set out in the fiscal year 2019 budget summary by funding source to the  
3 state agencies named and for the purposes set out in the new legislation for the fiscal year  
4 beginning July 1, 2018 and ending June 30, 2019, unless otherwise indicated. The  
5 appropriations in this section fund legislation assumed to have passed during the second  
6 session of the thirtieth legislature. If a measure listed in this section fails to pass and its  
7 substance is not incorporated in some other measure, or is vetoed by the governor, the  
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 47 MUNICIPAL PERS CONTRIBUTIONS/INTEREST**

11 State Retirement Payments  
12 PERS State Assistance  
13 All Other PERS  
14 1004 Gen Fund 141,000

15 **HB 76 MARICULTURE REVOLVING LOAN FUND**

16 Department of Commerce, Community and Economic Development  
17 Investments  
18 Investments  
19 1224 MariculRLF 6,400

20 **HB 106 CIVIL LEGAL SERVICES FUND**

21 Fund Transfers  
22 OpSys DGF Transfers (non-add)  
23 Civil Legal Services Fund  
24 1004 Gen Fund 300,300

25 **HB 110 MESSAGE THERAPY LICENSING; EXEMPTIONS**

26 Department of Commerce, Community and Economic Development  
27 Corporations, Business and Professional Licensing  
28 Corporations, Business and Professional Licensing  
29 1156 Rcpt Svcs 10,800

30 **HB 147 PUBLIC ACCOUNTING**

31 Department of Commerce, Community and Economic Development

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1	Corporations, Business and Professional Licensing	
2	Corporations, Business and Professional Licensing	
3	1156 Rept Svcs	4,000
4	<b>HB 151 DHSS; CINA; FOSTER CARE; CHILD PROTECTION</b>	
5	Department of Health and Social Services	
6	Children's Services	
7	Children's Services Training	
8	1002 Fed Rcpts	62,600
9	1004 Gen Fund	83,000
10	Front Line Social Workers	
11	1002 Fed Rcpts	696,200
12	1004 Gen Fund	1,273,900
13	<b>HB 212 REAA &amp; SMALL MUNI SCHOOL DISTRICT FUND</b>	
14	Department of Education and Early Development	
15	Education Support and Admin Services	
16	School Finance & Facilities	
17	1004 Gen Fund	323,000
18	<b>HB 213 PUBLIC SCHOOL TRUST FUND</b>	
19	Department of Education and Early Development	
20	K-12 Aid to School Districts	
21	Foundation Program	
22	1066 Pub School	18,351,300
23	<b>HB 214 BREE'S LAW; DATING VIOLENCE PROGRAMS</b>	
24	Department of Education and Early Development	
25	Education Support and Admin Services	
26	Student and School Achievement	
27	1004 Gen Fund	263,300
28	<b>HB 216 CRIMES; RESTITUTION; DIVIDEND FUND</b>	
29	Department of Administration	
30	Violent Crimes Compensation Board	
31	Violent Crimes Compensation Board	

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1	1220 Crime VCF	178,700
2	Department of Corrections	
3	Health and Rehabilitation Services	
4	Physical Health Care	
5	1004 Gen Fund	430,100
6	1171 Rest Just	-430,100
7	Department of Revenue	
8	Taxation and Treasury	
9	Permanent Fund Dividend Division	
10	1004 Gen Fund	20,000
11	Legislature	
12	Legislative Council	
13	Office of Victims Rights	
14	1004 Gen Fund	-167,600
15	1171 Rest Just	251,400
16	Fund Capitalization	
17	Caps Spent as Duplicated Funds	
18	Crime Victim Compensation Fund	
19	1171 Rest Just	178,700
20	<b>HB 217 LOCAL FOOD PROCUREMENT; FARM TOURS; FEES</b>	
21	Department of Natural Resources	
22	Agriculture	
23	Agricultural Development	
24	1005 GF/Prgm	5,000
25	<b>HB 219 CRIM HIST CHECK: ST EMPLOYEES/CONTRACTORS</b>	
26	Department of Revenue	
27	Taxation and Treasury	
28	Tax Division	
29	1004 Gen Fund	4,800
30	Child Support Services	
31	Child Support Services Division	

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1	1002 Fed Repts	6,600
2	1003 G/F Match	3,400
3	<b>HB 236 EXTEND: SENIOR BENEFITS PAYMENT PROGRAM</b>	
4	Department of Health and Social Services	
5	Senior Benefits Payment Program	
6	Senior Benefits Payment Program	
7	1004 Gen Fund	19,986,100
8	If benefits to seniors are prorated, the amount appropriated may not be used for any purpose	
9	other than payment of benefits for the Senior Benefits Payment Program.	
10	<b>HB 267 RELEASE HUNTING/FISHING RECORDS TO MUNI</b>	
11	Department of Commerce, Community and Economic Development	
12	Corporations, Business and Professional Licensing	
13	Corporations, Business and Professional Licensing	
14	1156 Rept Svcs	7,700
15	Department of Fish and Game	
16	Sport Fisheries	
17	Sport Fisheries	
18	1004 Gen Fund	6,100
19	1005 GF/Prgm	3,000
20	<b>HB 331 TAX CREDIT CERT. BOND CORP; ROYALTIES</b>	
21	Debt Service	
22	Oil & Gas Tax Credits Financing	
23	Oil&Gas Tax Credits Financing	
24	1004 Gen Fund	27,000,000
25	<b>HB 346 DENTIST: TEMPORARY PERMIT</b>	
26	Department of Commerce, Community and Economic Development	
27	Corporations, Business and Professional Licensing	
28	Corporations, Business and Professional Licensing	
29	1156 Rept Svcs	2,600
30	<b>SB 4 BARBER/HAIRDRESS; TATTOO; BRAIDING; COLORING</b>	
31	Department of Commerce, Community and Economic Development	

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1	Corporations, Business and Professional Licensing	
2	Corporations, Business and Professional Licensing	
3	1156 Rept Svcs	3,600
4	<b>SB 6 INDUSTRIAL HEMP PRODUCT.; CANNABIDIOL OIL</b>	
5	Department of Natural Resources	
6	Agriculture	
7	North Latitude Plant Material Center	
8	1004 Gen Fund	10,000
9	<b>SB 15 E-CIGS/TOBACCO/NICOTINE &amp; MINORS; SALES</b>	
10	Department of Commerce, Community and Economic Development	
11	Corporations, Business and Professional Licensing	
12	Corporations, Business and Professional Licensing	
13	1005 GF/Prgm	5,600
14	<b>SB 32 PRESCRIPTIONS FOR BIOLOGICAL PRODUCTS</b>	
15	Department of Commerce, Community and Economic Development	
16	Corporations, Business and Professional Licensing	
17	Corporations, Business and Professional Licensing	
18	1156 Rept Svcs	4,500
19	<b>SB 37 PHARMACY BD./COMMERCIAL FISHERIES COMM.</b>	
20	Department of Commerce, Community and Economic Development	
21	Corporations, Business and Professional Licensing	
22	Corporations, Business and Professional Licensing	
23	1156 Rept Svcs	173,300
24	Department of Fish and Game	
25	Commercial Fisheries	
26	Commercial Fisheries Entry Commission	
27	1201 CFEC Repts	-187,000
28	<b>SB 76 ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG</b>	
29	Department of Commerce, Community and Economic Development	
30	Alcohol and Marijuana Control Office	
31	Alcohol and Marijuana Control Office	

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1	1005 GF/Prgm	381,800
2	<b>SB 92 VESSELS: REGISTRATION/TITLES; DERELICTS</b>	
3	Department of Administration	
4	Motor Vehicles	
5	Motor Vehicles	
6	1216 Boat Repts	65,000
7	<b>SB 102 INTERNET FOR SCHOOLS; FUNDING</b>	
8	Department of Education and Early Development	
9	Alaska State Libraries, Archives and Museums	
10	Library Operations	
11	1226 High Ed	7,070,300
12	<b>SB 104 EDUCATION CURRICULUM REQUIREMENTS</b>	
13	Department of Education and Early Development	
14	Education Support and Admin Services	
15	Student and School Achievement	
16	1004 Gen Fund	461,600
17	Fund Capitalization	
18	Fund Capitalization (no approps out)	
19	Curriculum Improvement and Best Practices Fund	
20	1004 Gen Fund	19,500,000
21	<b>SB 105 MARITAL/FAMILY THERAPY LIC &amp; MED SERVICES</b>	
22	Department of Commerce, Community and Economic Development	
23	Corporations, Business and Professional Licensing	
24	Corporations, Business and Professional Licensing	
25	1156 Rept Svcs	1,300
26	Department of Health and Social Services	
27	Medicaid Services	
28	Behavioral Health Medicaid Services	
29	1002 Fed Repts	25,000
30	1003 G/F Match	25,000
31	<b>SB 108 MEDICAL CARE/LICENSING/MEDICAL BOARD</b>	

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1	Department of Commerce, Community and Economic Development	
2	Corporations, Business and Professional Licensing	
3	Corporations, Business and Professional Licensing	
4	1156 Rept Svcs	252,300
5	<b>SB 126 VISITING PHYSICIANS WITH SPORTS TEAMS</b>	
6	Department of Commerce, Community and Economic Development	
7	Corporations, Business and Professional Licensing	
8	Corporations, Business and Professional Licensing	
9	1156 Rept Svcs	2,500
10	<b>SB 155 REAL EST APPRAISAL MNGMT COMP; APPRAISERS</b>	
11	Department of Commerce, Community and Economic Development	
12	Corporations, Business and Professional Licensing	
13	Corporations, Business and Professional Licensing	
14	1156 Rept Svcs	111,900
15	<b>SB 216 SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS</b>	
16	Fund Capitalization	
17	Fund Capitalization (no approps out)	
18	Public Education Fund (starts FY17)	
19	1004 Gen Fund	386,300
20	*** Total New Legislation Funding ***	97,295,300
21	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 \* Sec. 3. The following sets out the funding by agency for the appropriations made in sec. 1  
 2 and sec. 2 of this Act.

3			New	
4	Funding Source	Operating	Legislation	Total
5	<b>Department of Administration</b>			
6	1002 Federal Receipts	3,573,800	0	3,573,800
7	1004 Unrestricted General Fund	69,451,200	0	69,451,200
8	Receipts			
9	1005 General Fund/Program Receipts	24,444,200	0	24,444,200
10	1007 Interagency Receipts	123,089,200	0	123,089,200
11	1017 Group Health and Life Benefits	33,963,700	0	33,963,700
12	Fund			
13	1023 FICA Administration Fund Account	133,500	0	133,500
14	1029 Public Employees Retirement	8,501,700	0	8,501,700
15	Trust Fund			
16	1033 Surplus Federal Property	331,200	0	331,200
17	Revolving Fund			
18	1034 Teachers Retirement Trust Fund	3,282,200	0	3,282,200
19	1042 Judicial Retirement System	81,300	0	81,300
20	1045 National Guard & Naval Militia	269,700	0	269,700
21	Retirement System			
22	1061 Capital Improvement Project	744,200	0	744,200
23	Receipts			
24	1081 Information Services Fund	48,039,000	0	48,039,000
25	1147 Public Building Fund	15,414,900	0	15,414,900
26	1162 Alaska Oil & Gas Conservation	7,468,600	0	7,468,600
27	Commission Receipts			
28	1216 Boat Registration Fees	0	65,000	65,000
29	1220 Crime Victim Compensation Fund	1,148,500	178,700	1,327,200
30	1248 Alaska Comprehensive Health	1,000,000	0	1,000,000
31	Insurance Fund			

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1			New	
2		Operating	Legislation	Total
3	*** Total Agency Funding ***	340,936,900	243,700	341,180,600
4	<b>Department of Commerce, Community and Economic Development</b>			
5	1002 Federal Receipts	21,121,000	0	21,121,000
6	1003 General Fund Match	1,004,400	0	1,004,400
7	1004 Unrestricted General Fund	9,103,500	0	9,103,500
8	Receipts			
9	1005 General Fund/Program Receipts	8,909,500	387,400	9,296,900
10	1007 Interagency Receipts	16,474,000	0	16,474,000
11	1036 Commercial Fishing Loan Fund	4,349,900	0	4,349,900
12	1040 Real Estate Recovery Fund	291,300	0	291,300
13	1061 Capital Improvement Project	4,130,500	0	4,130,500
14	Receipts			
15	1062 Power Project Fund	995,500	0	995,500
16	1070 Fisheries Enhancement Revolving	616,600	0	616,600
17	Loan Fund			
18	1074 Bulk Fuel Revolving Loan Fund	55,900	0	55,900
19	1102 Alaska Industrial Development &	8,677,300	0	8,677,300
20	Export Authority Receipts			
21	1107 Alaska Energy Authority	980,700	0	980,700
22	Corporate Receipts			
23	1108 Statutory Designated Program	16,458,300	0	16,458,300
24	Receipts			
25	1141 Regulatory Commission of Alaska	9,043,200	0	9,043,200
26	Receipts			
27	1156 Receipt Supported Services	19,015,300	574,500	19,589,800
28	1164 Rural Development Initiative	58,600	0	58,600
29	Fund			
30	1169 Power Cost Equalization	381,800	0	381,800
31	Endowment Fund Earnings			
32	1170 Small Business Economic	56,200	0	56,200
33	Development Revolving Loan Fund			

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			New		
		Operating	Legislation	Total	
1					
2					
3	1200	Vehicle Rental Tax Receipts	336,600	0	336,600
4	1202	Anatomical Gift Awareness Fund	80,000	0	80,000
5	1209	Alaska Capstone Avionics	135,200	0	135,200
6		Revolving Loan Fund			
7	1210	Renewable Energy Grant Fund	2,000,000	0	2,000,000
8	1216	Boat Registration Fees	196,900	0	196,900
9	1223	Commercial Charter Fisheries RLF	19,400	0	19,400
10	1224	Mariculture RLF	19,400	6,400	25,800
11	1227	Alaska Microloan RLF	9,500	0	9,500
12	1235	Alaska Liquefied Natural Gas	10,386,000	0	10,386,000
13		Project Fund			
14	***	Total Agency Funding ***	134,906,500	968,300	135,874,800
15	<b>Department of Corrections</b>				
16	1002	Federal Receipts	7,791,500	0	7,791,500
17	1004	Unrestricted General Fund	282,852,100	430,100	283,282,200
18		Receipts			
19	1005	General Fund/Program Receipts	6,542,000	0	6,542,000
20	1007	Interagency Receipts	13,432,000	0	13,432,000
21	1061	Capital Improvement Project	426,300	0	426,300
22		Receipts			
23	1171	Restorative Justice Account	11,493,400	-430,100	11,063,300
24	***	Total Agency Funding ***	322,537,300	0	322,537,300
25	<b>Department of Education and Early Development</b>				
26	1002	Federal Receipts	229,709,200	0	229,709,200
27	1003	General Fund Match	1,031,700	0	1,031,700
28	1004	Unrestricted General Fund	30,972,800	1,047,900	32,020,700
29		Receipts			
30	1005	General Fund/Program Receipts	1,822,100	0	1,822,100
31	1007	Interagency Receipts	15,500,400	0	15,500,400
32	1014	Donated Commodity/Handling Fee	387,100	0	387,100
33		Account			

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			New		
		Operating	Legislation	Total	
1					
2					
3	1066	Public School Trust Fund	0	18,351,300	18,351,300
4	1106	Alaska Student Loan Corporation	11,742,800	0	11,742,800
5		Receipts			
6	1108	Statutory Designated Program	1,521,500	0	1,521,500
7		Receipts			
8	1145	Art in Public Places Fund	30,000	0	30,000
9	1151	Technical Vocational Education	437,900	0	437,900
10		Program Receipts			
11	1226	Alaska Higher Education	23,523,800	7,070,300	30,594,100
12		Investment Fund			
13	***	Total Agency Funding ***	316,679,300	26,469,500	343,148,800
14	<b>Department of Environmental Conservation</b>				
15	1002	Federal Receipts	23,375,200	0	23,375,200
16	1003	General Fund Match	4,440,900	0	4,440,900
17	1004	Unrestricted General Fund	10,965,100	0	10,965,100
18		Receipts			
19	1005	General Fund/Program Receipts	8,802,000	0	8,802,000
20	1007	Interagency Receipts	1,730,600	0	1,730,600
21	1018	Exxon Valdez Oil Spill Trust--	6,900	0	6,900
22		Civil			
23	1052	Oil/Hazardous Release Prevention	16,117,900	0	16,117,900
24		& Response Fund			
25	1061	Capital Improvement Project	3,759,700	0	3,759,700
26		Receipts			
27	1093	Clean Air Protection Fund	4,558,100	0	4,558,100
28	1108	Statutory Designated Program	63,300	0	63,300
29		Receipts			
30	1166	Commercial Passenger Vessel	1,802,500	0	1,802,500
31		Environmental Compliance Fund			
32	1205	Berth Fees for the Ocean Ranger	3,846,800	0	3,846,800
33		Program			

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			New		
		Operating	Legislation	Total	
1					
2					
3	1230	Alaska Clean Water	1,260,900	0	1,260,900
4		Administrative Fund			
5	1231	Alaska Drinking Water	462,500	0	462,500
6		Administrative Fund			
7	1232	In-State Natural Gas Pipeline	30,500	0	30,500
8		Fund--Interagency			
9	1236	Alaska Liquefied Natural Gas	62,100	0	62,100
10		Project Fund I/A			
11	***	Total Agency Funding ***	81,285,000	0	81,285,000
12	<b>Department of Fish and Game</b>				
13	1002	Federal Receipts	67,825,100	0	67,825,100
14	1003	General Fund Match	1,044,300	0	1,044,300
15	1004	Unrestricted General Fund	50,678,000	6,100	50,684,100
16		Receipts			
17	1005	General Fund/Program Receipts	2,552,900	3,000	2,555,900
18	1007	Interagency Receipts	18,208,600	0	18,208,600
19	1018	Exxon Valdez Oil Spill Trust--	2,490,300	0	2,490,300
20		Civil			
21	1024	Fish and Game Fund	32,309,300	0	32,309,300
22	1055	Inter-Agency/Oil & Hazardous	109,900	0	109,900
23		Waste			
24	1061	Capital Improvement Project	4,791,500	0	4,791,500
25		Receipts			
26	1108	Statutory Designated Program	8,717,300	0	8,717,300
27		Receipts			
28	1109	Test Fisheries Receipts	3,403,200	0	3,403,200
29	1134	Fish and Game Criminal Fines and	400,000	0	400,000
30		Penalties			
31	1201	Commercial Fisheries Entry	7,317,100	-187,000	7,130,100
32		Commission Receipts			
33	1223	Commercial Charter Fisheries RLF	2,147,000	0	2,147,000

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			New		
		Operating	Legislation	Total	
1					
2					
3	***	Total Agency Funding ***	201,994,500	-177,900	201,816,600
4	<b>Office of the Governor</b>				
5	1002	Federal Receipts	230,000	0	230,000
6	1004	Unrestricted General Fund	23,135,800	0	23,135,800
7		Receipts			
8	1007	Interagency Receipts	103,500	0	103,500
9	1061	Capital Improvement Project	479,500	0	479,500
10		Receipts			
11	1185	Election Fund	255,300	0	255,300
12	***	Total Agency Funding ***	24,204,100	0	24,204,100
13	<b>Department of Health and Social Services</b>				
14	1002	Federal Receipts	1,883,674,000	783,800	1,884,457,800
15	1003	General Fund Match	754,112,100	25,000	754,137,100
16	1004	Unrestricted General Fund	194,222,400	21,343,000	215,565,400
17		Receipts			
18	1005	General Fund/Program Receipts	33,906,700	0	33,906,700
19	1007	Interagency Receipts	74,090,000	0	74,090,000
20	1013	Alcoholism and Drug Abuse	2,000	0	2,000
21		Revolving Loan Fund			
22	1050	Permanent Fund Dividend Fund	17,724,700	0	17,724,700
23	1061	Capital Improvement Project	3,514,300	0	3,514,300
24		Receipts			
25	1108	Statutory Designated Program	21,376,400	0	21,376,400
26		Receipts			
27	1168	Tobacco Use Education and	9,137,100	0	9,137,100
28		Cessation Fund			
29	1188	Federal Unrestricted Receipts	700,000	0	700,000
30	1238	Vaccine Assessment Account	10,500,000	0	10,500,000
31	1247	Medicaid Monetary Recoveries	219,800	0	219,800
32	***	Total Agency Funding ***	3,003,179,500	22,151,800	3,025,331,300
33	<b>Department of Labor and Workforce Development</b>				

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			New		
		Operating	Legislation	Total	
1					
2					
3	1002	Federal Receipts	74,567,200	0	74,567,200
4	1003	General Fund Match	6,878,800	0	6,878,800
5	1004	Unrestricted General Fund	13,829,300	0	13,829,300
6		Receipts			
7	1005	General Fund/Program Receipts	3,513,100	0	3,513,100
8	1007	Interagency Receipts	15,590,700	0	15,590,700
9	1031	Second Injury Fund Reserve	3,248,100	0	3,248,100
10		Account			
11	1032	Fishermen's Fund	1,389,600	0	1,389,600
12	1049	Training and Building Fund	765,200	0	765,200
13	1054	Employment Assistance and	8,457,400	0	8,457,400
14		Training Program Account			
15	1061	Capital Improvement Project	98,000	0	98,000
16		Receipts			
17	1108	Statutory Designated Program	1,122,800	0	1,122,800
18		Receipts			
19	1117	Voc Rehab Small Business	125,000	0	125,000
20		Enterprise Revolving Fund			
21		(Federal)			
22	1151	Technical Vocational Education	6,141,500	0	6,141,500
23		Program Receipts			
24	1157	Workers Safety and Compensation	9,194,500	0	9,194,500
25		Administration Account			
26	1172	Building Safety Account	2,082,400	0	2,082,400
27	1203	Workers Compensation Benefits	774,900	0	774,900
28		Guarantee Fund			
29	1237	Voc Rehab Small Business	200,000	0	200,000
30		Enterprise Revolving Fund			
31		(State)			
32	***	Total Agency Funding ***	147,978,500	0	147,978,500
33		<b>Department of Law</b>			

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			New		
		Operating	Legislation	Total	
1					
2					
3	1002	Federal Receipts	1,498,500	0	1,498,500
4	1003	General Fund Match	510,300	0	510,300
5	1004	Unrestricted General Fund	49,812,200	0	49,812,200
6		Receipts			
7	1005	General Fund/Program Receipts	193,700	0	193,700
8	1007	Interagency Receipts	26,876,400	0	26,876,400
9	1055	Inter-Agency/Oil & Hazardous	457,300	0	457,300
10		Waste			
11	1061	Capital Improvement Project	506,200	0	506,200
12		Receipts			
13	1105	Permanent Fund Corporation Gross	2,619,100	0	2,619,100
14		Receipts			
15	1108	Statutory Designated Program	918,000	0	918,000
16		Receipts			
17	1141	Regulatory Commission of Alaska	2,360,600	0	2,360,600
18		Receipts			
19	1162	Alaska Oil & Gas Conservation	225,000	0	225,000
20		Commission Receipts			
21	1168	Tobacco Use Education and	102,900	0	102,900
22		Cessation Fund			
23	***	Total Agency Funding ***	86,080,200	0	86,080,200
24		<b>Department of Military and Veterans' Affairs</b>			
25	1002	Federal Receipts	30,942,900	0	30,942,900
26	1003	General Fund Match	7,948,200	0	7,948,200
27	1004	Unrestricted General Fund	9,058,700	0	9,058,700
28		Receipts			
29	1005	General Fund/Program Receipts	28,400	0	28,400
30	1007	Interagency Receipts	5,111,300	0	5,111,300
31	1061	Capital Improvement Project	1,768,700	0	1,768,700
32		Receipts			
33	1101	Alaska Aerospace Corporation	2,957,100	0	2,957,100

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		New		
		Operating	Legislation	Total
1				
2				
3	Fund			
4	1108 Statutory Designated Program	435,000	0	435,000
5	Receipts			
6	*** Total Agency Funding ***	58,250,300	0	58,250,300
7	<b>Department of Natural Resources</b>			
8	1002 Federal Receipts	16,744,700	0	16,744,700
9	1003 General Fund Match	758,600	0	758,600
10	1004 Unrestricted General Fund	56,356,400	10,000	56,366,400
11	Receipts			
12	1005 General Fund/Program Receipts	22,019,000	5,000	22,024,000
13	1007 Interagency Receipts	6,326,700	0	6,326,700
14	1018 Exxon Valdez Oil Spill Trust--	133,000	0	133,000
15	Civil			
16	1021 Agricultural Revolving Loan Fund	501,000	0	501,000
17	1055 Inter-Agency/Oil & Hazardous	50,000	0	50,000
18	Waste			
19	1061 Capital Improvement Project	5,422,900	0	5,422,900
20	Receipts			
21	1105 Permanent Fund Corporation Gross	6,044,800	0	6,044,800
22	Receipts			
23	1108 Statutory Designated Program	12,925,900	0	12,925,900
24	Receipts			
25	1153 State Land Disposal Income Fund	5,996,600	0	5,996,600
26	1154 Shore Fisheries Development	355,100	0	355,100
27	Lease Program			
28	1155 Timber Sale Receipts	1,005,600	0	1,005,600
29	1200 Vehicle Rental Tax Receipts	4,142,000	0	4,142,000
30	1216 Boat Registration Fees	300,000	0	300,000
31	1232 In-State Natural Gas Pipeline	517,900	0	517,900
32	Fund--Interagency			
33	*** Total Agency Funding ***	139,600,200	15,000	139,615,200
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		New		
		Operating	Legislation	Total
1				
2				
3	<b>Department of Public Safety</b>			
4	1002 Federal Receipts	16,487,600	0	16,487,600
5	1003 General Fund Match	693,300	0	693,300
6	1004 Unrestricted General Fund	161,129,500	0	161,129,500
7	Receipts			
8	1005 General Fund/Program Receipts	6,301,000	0	6,301,000
9	1007 Interagency Receipts	8,522,800	0	8,522,800
10	1061 Capital Improvement Project	2,457,100	0	2,457,100
11	Receipts			
12	1108 Statutory Designated Program	271,000	0	271,000
13	Receipts			
14	*** Total Agency Funding ***	195,862,300	0	195,862,300
15	<b>Department of Revenue</b>			
16	1002 Federal Receipts	76,388,700	6,600	76,395,300
17	1003 General Fund Match	7,293,800	3,400	7,297,200
18	1004 Unrestricted General Fund	17,437,600	24,800	17,462,400
19	Receipts			
20	1005 General Fund/Program Receipts	1,738,100	0	1,738,100
21	1007 Interagency Receipts	9,841,600	0	9,841,600
22	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000
23	1017 Group Health and Life Benefits	26,845,500	0	26,845,500
24	Fund			
25	1027 International Airports Revenue	34,700	0	34,700
26	Fund			
27	1029 Public Employees Retirement	22,305,000	0	22,305,000
28	Trust Fund			
29	1034 Teachers Retirement Trust Fund	10,371,700	0	10,371,700
30	1042 Judicial Retirement System	367,500	0	367,500
31	1045 National Guard & Naval Militia	241,200	0	241,200
32	Retirement System			
33	1050 Permanent Fund Dividend Fund	8,323,000	0	8,323,000
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			New	
		Operating	Legislation	Total
1				
2				
3	1061 Capital Improvement Project	3,491,400	0	3,491,400
4	Receipts			
5	1066 Public School Trust Fund	125,500	0	125,500
6	1103 Alaska Housing Finance Corporation Receipts	35,438,700	0	35,438,700
7				
8	1104 Alaska Municipal Bond Bank Receipts	901,600	0	901,600
9				
10	1105 Permanent Fund Corporation Gross Receipts	168,667,800	0	168,667,800
11				
12	1108 Statutory Designated Program Receipts	105,000	0	105,000
13				
14	1133 CSSD Administrative Cost Reimbursement	1,387,400	0	1,387,400
15				
16	1169 Power Cost Equalization	359,700	0	359,700
17	Endowment Fund Earnings			
18	*** Total Agency Funding ***	393,465,500	34,800	393,500,300
19	<b>Department of Transportation and Public Facilities</b>			
20	1002 Federal Receipts	2,083,100	0	2,083,100
21	1004 Unrestricted General Fund Receipts	180,110,500	0	180,110,500
22				
23	1005 General Fund/Program Receipts	4,852,200	0	4,852,200
24	1007 Interagency Receipts	4,113,100	0	4,113,100
25	1026 Highways Equipment Working Capital Fund	35,407,600	0	35,407,600
26				
27	1027 International Airports Revenue Fund	91,811,300	0	91,811,300
28				
29	1061 Capital Improvement Project Receipts	164,462,000	0	164,462,000
30				
31	1076 Alaska Marine Highway System Fund	51,697,600	0	51,697,600
32				
33	1108 Statutory Designated Program	552,800	0	552,800

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			New	
		Operating	Legislation	Total
1				
2				
3	Receipts			
4	1190 Adak Airport Operations	52,000	0	52,000
5	1200 Vehicle Rental Tax Receipts	5,497,300	0	5,497,300
6	1214 Whittier Tunnel Toll Receipts	1,929,400	0	1,929,400
7	1215 Unified Carrier Registration Receipts	518,500	0	518,500
8				
9	1232 In-State Natural Gas Pipeline Fund--Interagency	28,500	0	28,500
10				
11	1239 Aviation Fuel Tax Account	4,738,400	0	4,738,400
12	1244 Rural Airport Receipts	8,582,600	0	8,582,600
13	1245 Rural Airport Lease I/A	260,500	0	260,500
14	1249 Motor Fuel Tax Receipts	36,773,900	0	36,773,900
15	*** Total Agency Funding ***	593,471,300	0	593,471,300
16	<b>University of Alaska</b>			
17	1002 Federal Receipts	143,852,700	0	143,852,700
18	1003 General Fund Match	4,777,300	0	4,777,300
19	1004 Unrestricted General Fund Receipts	321,450,400	0	321,450,400
20				
21	1007 Interagency Receipts	16,201,100	0	16,201,100
22	1048 University of Alaska Restricted Receipts	326,203,800	0	326,203,800
23				
24	1061 Capital Improvement Project Receipts	10,530,700	0	10,530,700
25				
26	1151 Technical Vocational Education Program Receipts	4,926,400	0	4,926,400
27				
28	1174 University of Alaska Intra-Agency Transfers	58,121,000	0	58,121,000
29				
30	1234 Special License Plates Receipts	1,000	0	1,000
31	*** Total Agency Funding ***	886,064,400	0	886,064,400
32	<b>Executive Branch-wide Appropriations</b>			
33	1002 Federal Receipts	-118,700	0	-118,700

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		New		
		Operating	Legislation	Total
1				
2				
3	1004 Unrestricted General Fund	-786,500	0	-786,500
4	Receipts			
5	1007 Interagency Receipts	-484,200	0	-484,200
6	1061 Capital Improvement Project	-392,100	0	-392,100
7	Receipts			
8	1081 Information Services Fund	-547,100	0	-547,100
9	*** Total Agency Funding ***	-2,328,600	0	-2,328,600
10	<b>Judiciary</b>			
11	1002 Federal Receipts	841,000	0	841,000
12	1004 Unrestricted General Fund	102,799,100	0	102,799,100
13	Receipts			
14	1007 Interagency Receipts	1,401,700	0	1,401,700
15	1108 Statutory Designated Program	585,000	0	585,000
16	Receipts			
17	1133 CSSD Administrative Cost	134,600	0	134,600
18	Reimbursement			
19	*** Total Agency Funding ***	105,761,400	0	105,761,400
20	<b>Legislature</b>			
21	1004 Unrestricted General Fund	64,300,000	-167,600	64,132,400
22	Receipts			
23	1005 General Fund/Program Receipts	321,100	0	321,100
24	1007 Interagency Receipts	1,082,600	0	1,082,600
25	1171 Restorative Justice Account	0	251,400	251,400
26	*** Total Agency Funding ***	65,703,700	83,800	65,787,500
27	<b>Debt Service</b>			
28	1004 Unrestricted General Fund	0	27,000,000	27,000,000
29	Receipts			
30	*** Total Agency Funding ***	0	27,000,000	27,000,000
31	<b>State Retirement Payments</b>			
32	1004 Unrestricted General Fund	0	141,000	141,000
33	Receipts			

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		New		
		Operating	Legislation	Total
1				
2				
3	*** Total Agency Funding ***	0	141,000	141,000
4	<b>Fund Capitalization</b>			
5	1004 Unrestricted General Fund	0	19,886,300	19,886,300
6	Receipts			
7	1171 Restorative Justice Account	0	178,700	178,700
8	*** Total Agency Funding ***	0	20,065,000	20,065,000
9	<b>Fund Transfers</b>			
10	1004 Unrestricted General Fund	0	300,300	300,300
11	Receipts			
12	*** Total Agency Funding ***	0	300,300	300,300
13	***** Total Budget * * * * *	7,095,632,300	97,295,300	7,192,927,600
14	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 \* Sec. 4. The following sets out the statewide funding for the appropriations made in sec. 1  
 2 and sec. 2 of this Act.

3			New	
4	Funding Source	Operating	Legislation	Total
5	<b>Unrestricted General</b>			
6	1003 General Fund Match	790,493,700	28,400	790,522,100
7	1004 Unrestricted General Fund	1,646,878,100	70,021,900	1,716,900,000
8	Receipts			
9	*** Total Unrestricted General ***	2,437,371,800	70,050,300	2,507,422,100
10	<b>Designated General</b>			
11	1005 General Fund/Program Receipts	125,946,000	395,400	126,341,400
12	1021 Agricultural Revolving Loan Fund	501,000	0	501,000
13	1031 Second Injury Fund Reserve	3,248,100	0	3,248,100
14	Account			
15	1032 Fishermen's Fund	1,389,600	0	1,389,600
16	1036 Commercial Fishing Loan Fund	4,349,900	0	4,349,900
17	1040 Real Estate Recovery Fund	291,300	0	291,300
18	1048 University of Alaska Restricted	326,203,800	0	326,203,800
19	Receipts			
20	1049 Training and Building Fund	765,200	0	765,200
21	1052 Oil/Hazardous Release Prevention	16,117,900	0	16,117,900
22	& Response Fund			
23	1054 Employment Assistance and	8,457,400	0	8,457,400
24	Training Program Account			
25	1062 Power Project Fund	995,500	0	995,500
26	1070 Fisheries Enhancement Revolving	616,600	0	616,600
27	Loan Fund			
28	1074 Bulk Fuel Revolving Loan Fund	55,900	0	55,900
29	1076 Alaska Marine Highway System	51,697,600	0	51,697,600
30	Fund			
31	1109 Test Fisheries Receipts	3,403,200	0	3,403,200

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1			Operating	New Legislation	Total
2					
3	1134 Fish and Game Criminal Fines and		400,000	0	400,000
4	Penalties				
5	1141 Regulatory Commission of Alaska		11,403,800	0	11,403,800
6	Receipts				
7	1151 Technical Vocational Education		11,505,800	0	11,505,800
8	Program Receipts				
9	1153 State Land Disposal Income Fund		5,996,600	0	5,996,600
10	1154 Shore Fisheries Development		355,100	0	355,100
11	Lease Program				
12	1155 Timber Sale Receipts		1,005,600	0	1,005,600
13	1156 Receipt Supported Services		19,015,300	574,500	19,589,800
14	1157 Workers Safety and Compensation		9,194,500	0	9,194,500
15	Administration Account				
16	1162 Alaska Oil & Gas Conservation		7,693,600	0	7,693,600
17	Commission Receipts				
18	1164 Rural Development Initiative		58,600	0	58,600
19	Fund				
20	1168 Tobacco Use Education and		9,240,000	0	9,240,000
21	Cessation Fund				
22	1169 Power Cost Equalization		741,500	0	741,500
23	Endowment Fund Earnings				
24	1170 Small Business Economic		56,200	0	56,200
25	Development Revolving Loan Fund				
26	1172 Building Safety Account		2,082,400	0	2,082,400
27	1200 Vehicle Rental Tax Receipts		9,975,900	0	9,975,900
28	1201 Commercial Fisheries Entry		7,317,100	-187,000	7,130,100
29	Commission Receipts				
30	1202 Anatomical Gift Awareness Fund		80,000	0	80,000
31	1203 Workers Compensation Benefits		774,900	0	774,900
32	Guarantee Fund				
33	1209 Alaska Capstone Avionics		135,200	0	135,200

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			New	
		Operating	Legislation	Total
1				
2				
3	Revolving Loan Fund			
4	1210 Renewable Energy Grant Fund	2,000,000	0	2,000,000
5	1216 Boat Registration Fees	496,900	65,000	561,900
6	1223 Commercial Charter Fisheries RLF	2,166,400	0	2,166,400
7	1224 Mariculture RLF	19,400	6,400	25,800
8	1226 Alaska Higher Education Investment Fund	23,523,800	7,070,300	30,594,100
9				
10	1227 Alaska Microloan RLF	9,500	0	9,500
11	1234 Special License Plates Receipts	1,000	0	1,000
12	1237 Voc Rehab Small Business Enterprise Revolving Fund	200,000	0	200,000
13				
14	(State)			
15	1238 Vaccine Assessment Account	10,500,000	0	10,500,000
16	1247 Medicaid Monetary Recoveries	219,800	0	219,800
17	1248 Alaska Comprehensive Health Insurance Fund	1,000,000	0	1,000,000
18				
19	1249 Motor Fuel Tax Receipts	36,773,900	0	36,773,900
20	*** Total Designated General ***	717,981,800	7,924,600	725,906,400
21	<b>Other Non-Duplicated</b>			
22	1017 Group Health and Life Benefits Fund	60,809,200	0	60,809,200
23				
24	1018 Exxon Valdez Oil Spill Trust-- Civil	2,630,200	0	2,630,200
25				
26	1023 FICA Administration Fund Account	133,500	0	133,500
27	1024 Fish and Game Fund	32,309,300	0	32,309,300
28	1027 International Airports Revenue Fund	91,846,000	0	91,846,000
29				
30	1029 Public Employees Retirement Trust Fund	30,806,700	0	30,806,700
31				
32	1034 Teachers Retirement Trust Fund	13,653,900	0	13,653,900
33	1042 Judicial Retirement System	448,800	0	448,800
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			New	
		Operating	Legislation	Total
1				
2				
3	1045 National Guard & Naval Militia Retirement System	510,900	0	510,900
4				
5	1066 Public School Trust Fund	125,500	18,351,300	18,476,800
6	1093 Clean Air Protection Fund	4,558,100	0	4,558,100
7	1101 Alaska Aerospace Corporation Fund	2,957,100	0	2,957,100
8				
9	1102 Alaska Industrial Development & Export Authority Receipts	8,677,300	0	8,677,300
10				
11	1103 Alaska Housing Finance Corporation Receipts	35,438,700	0	35,438,700
12				
13	1104 Alaska Municipal Bond Bank Receipts	901,600	0	901,600
14				
15	1105 Permanent Fund Corporation Gross Receipts	177,331,700	0	177,331,700
16				
17	1106 Alaska Student Loan Corporation Receipts	11,742,800	0	11,742,800
18				
19	1107 Alaska Energy Authority Corporate Receipts	980,700	0	980,700
20				
21	1108 Statutory Designated Program Receipts	65,052,300	0	65,052,300
22				
23	1117 Voc Rehab Small Business Enterprise Revolving Fund (Federal)	125,000	0	125,000
24				
25				
26	1166 Commercial Passenger Vessel Environmental Compliance Fund	1,802,500	0	1,802,500
27				
28	1205 Berth Fees for the Ocean Ranger Program	3,846,800	0	3,846,800
29				
30	1214 Whittier Tunnel Toll Receipts	1,929,400	0	1,929,400
31	1215 Unified Carrier Registration Receipts	518,500	0	518,500
32				
33	1230 Alaska Clean Water	1,260,900	0	1,260,900
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		New		
		Operating	Legislation	Total
3	Administrative Fund			
4	1231 Alaska Drinking Water	462,500	0	462,500
5	Administrative Fund			
6	1239 Aviation Fuel Tax Account	4,738,400	0	4,738,400
7	1244 Rural Airport Receipts	8,582,600	0	8,582,600
8	*** Total Other Non-Duplicated ***	564,180,900	18,351,300	582,532,200
9	<b>Federal Receipts</b>			
10	1002 Federal Receipts	2,600,587,500	790,400	2,601,377,900
11	1013 Alcoholism and Drug Abuse	2,000	0	2,000
12	Revolving Loan Fund			
13	1014 Donated Commodity/Handling Fee	387,100	0	387,100
14	Account			
15	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000
16	1033 Surplus Federal Property	331,200	0	331,200
17	Revolving Fund			
18	1133 CSSD Administrative Cost	1,522,000	0	1,522,000
19	Reimbursement			
20	1188 Federal Unrestricted Receipts	700,000	0	700,000
21	1190 Adak Airport Operations	52,000	0	52,000
22	*** Total Federal Receipts ***	2,605,381,800	790,400	2,606,172,200
23	<b>Other Duplicated</b>			
24	1007 Interagency Receipts	357,212,100	0	357,212,100
25	1026 Highways Equipment Working	35,407,600	0	35,407,600
26	Capital Fund			
27	1050 Permanent Fund Dividend Fund	26,047,700	0	26,047,700
28	1055 Inter-Agency/Oil & Hazardous	617,200	0	617,200
29	Waste			
30	1061 Capital Improvement Project	206,190,900	0	206,190,900
31	Receipts			
32	1081 Information Services Fund	47,491,900	0	47,491,900
33	1145 Art in Public Places Fund	30,000	0	30,000

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		New		
		Operating	Legislation	Total
3	1147 Public Building Fund	15,414,900	0	15,414,900
4	1171 Restorative Justice Account	11,493,400	0	11,493,400
5	1174 University of Alaska Intra-	58,121,000	0	58,121,000
6	Agency Transfers			
7	1185 Election Fund	255,300	0	255,300
8	1220 Crime Victim Compensation Fund	1,148,500	178,700	1,327,200
9	1232 In-State Natural Gas Pipeline	576,900	0	576,900
10	Fund--Interagency			
11	1235 Alaska Liquefied Natural Gas	10,386,000	0	10,386,000
12	Project Fund			
13	1236 Alaska Liquefied Natural Gas	62,100	0	62,100
14	Project Fund I/A			
15	1245 Rural Airport Lease I/A	260,500	0	260,500
16	*** Total Other Duplicated ***	770,716,000	178,700	770,894,700
17	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 \* **Sec. 5. LEGISLATIVE INTENT.** (a) It is the intent of the legislature that the amounts  
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for  
3 the fiscal year ending June 30, 2019.

4 (b) The money appropriated in this Act includes the amount necessary to pay the costs  
5 of personal services because of reclassification of job classes during the fiscal year ending  
6 June 30, 2019.

7 (c) It is the intent of the legislature that the Department of Revenue use the budget  
8 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as authorized by the  
9 legislature and as necessary for general cash flow needs, to allow the Alaska Permanent Fund  
10 Corporation to maximize investment management results while making transfers from the  
11 earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending  
12 June 30, 2019.

13 (d) It is the intent of the legislature that the Department of Revenue and the Alaska  
14 Permanent Fund Corporation work together to schedule the timing of payments from the  
15 earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending  
16 June 30, 2019.

17 \* **Sec. 6. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate  
18 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,  
19 2019, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the  
20 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2019.

21 \* **Sec. 7. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
22 the Alaska Housing Finance Corporation anticipates that \$29,445,800 of the adjusted change  
23 in net assets from the second preceding fiscal year will be available for appropriation for the  
24 fiscal year ending June 30, 2019.

25 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of  
26 this section for the purpose of paying debt service for the fiscal year ending June 30, 2019, in  
27 the following estimated amounts:

28 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,  
29 dormitory construction, authorized under ch. 26, SLA 1996;

30 (2) \$7,217,995 for debt service on the bonds described under ch. 1, SSSLA  
31 2002;

1 (3) \$3,788,481 for debt service on the bonds authorized under sec. 4, ch. 120,  
2 SLA 2004.

3 (c) After deductions for the items set out in (b) of this section and deductions for  
4 appropriations for operating and capital purposes are made, any remaining balance of the  
5 amount set out in (a) of this section for the fiscal year ending June 30, 2019, is appropriated to  
6 the general fund.

7 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment  
8 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
9 Corporation during the fiscal year ending June 30, 2019, and all income earned on assets of  
10 the corporation during that period are appropriated to the Alaska Housing Finance  
11 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and  
12 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing  
13 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))  
14 under procedures adopted by the board of directors.

15 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated  
16 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance  
17 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under  
18 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending  
19 June 30, 2019, for housing loan programs not subsidized by the corporation.

20 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
21 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska  
22 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund  
23 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the  
24 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2019, for housing  
25 loan programs and projects subsidized by the corporation.

26 \* **Sec. 8. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** The  
27 sum of \$4,792,000, which has been declared available by the Alaska Industrial Development  
28 and Export Authority board of directors under AS 44.88.088, for appropriation as the  
29 dividend for the fiscal year ending June 30, 2019, is appropriated from the unrestricted  
30 balance in the Alaska Industrial Development and Export Authority revolving fund  
31 (AS 44.88.060) to the general fund.

1 \* **Sec. 9. ALASKA PERMANENT FUND.** (a) The amount required to be deposited under  
2 AS 37.13.010(a)(1), estimated to be \$295,500,000, during the fiscal year ending June 30,  
3 2019, is appropriated to the principal of the Alaska permanent fund in satisfaction of that  
4 requirement.

5 (b) The income earned during the fiscal year ending June 30, 2019, on revenue from  
6 the sources set out in AS 37.13.145(d), estimated to be \$28,000,000, is appropriated to the  
7 Alaska capital income fund (AS 37.05.565).

8 (c) The sum of \$2,722,842,518, which is equal to 5.25 percent of the average market  
9 value of the Alaska permanent fund, including the earnings reserve account established under  
10 AS 37.13.145, but not including that portion of the principal attributed to the settlement of  
11 State v. Amerada Hess, et al., 1JU-77-847 Civ. (Superior Court, First Judicial District), for the  
12 fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, June 30, 2016, and June 30,  
13 2017, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.

14 (d) The amount necessary, estimated to be \$1,023,487,200, for payment of a  
15 permanent fund dividend of \$1,600, is appropriated from the general fund to the dividend  
16 fund (AS 43.23.045(a)) for the fiscal year ending June 30, 2019.

17 (e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c)  
18 and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings  
19 reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the  
20 effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending  
21 June 30, 2019.

22 \* **Sec. 10. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the  
23 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
24 appropriated from that account to the Department of Administration for those uses for the  
25 fiscal year ending June 30, 2019.

26 (b) The amount necessary to fund the uses of the working reserve account described  
27 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for  
28 those uses for the fiscal year ending June 30, 2019.

29 (c) The amount necessary to have an unobligated balance of \$5,000,000 in the  
30 working reserve account described in AS 37.05.510(a) is appropriated from the  
31 unencumbered balance of any appropriation enacted to finance the payment of employee

1 salaries and benefits that is determined to be available for lapse at the end of the fiscal year  
2 ending June 30, 2019, to the working reserve account (AS 37.05.510(a)).

3 (d) The amount necessary to have an unobligated balance of \$10,000,000 in the group  
4 health and life benefits fund (AS 39.30.095), after the appropriations made in (b) and (c) of  
5 this section, is appropriated from the unencumbered balance of any appropriation that is  
6 determined to be available for lapse at the end of the fiscal year ending June 30, 2019, to the  
7 group health and life benefits fund (AS 39.30.095).

8 (e) The amount received in settlement of a claim against a bond guaranteeing the  
9 reclamation of state, federal, or private land, including the plugging or repair of a well,  
10 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation  
11 Commission for the purpose of reclaiming the state, federal, or private land affected by a use  
12 covered by the bond for the fiscal year ending June 30, 2019.

13 (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for  
14 retirement system benefit payment calculations exceeds the amount appropriated for that  
15 purpose in sec. 1 of this Act, after all allowable payments from retirement system fund  
16 sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the  
17 Department of Administration for that purpose for the fiscal year ending June 30, 2019.

18 (g) The amount necessary to cover actuarial costs associated with bills introduced by  
19 the legislature, estimated to be \$0, is appropriated from the general fund to the Department of  
20 Administration for that purpose for the fiscal year ending June 30, 2019.

21 \* **Sec. 11. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
22 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money  
23 apportioned to the state as national forest income that the Department of Commerce,  
24 Community, and Economic Development determines would lapse into the unrestricted portion  
25 of the general fund on June 30, 2019, under AS 41.15.180(j) is appropriated to home rule  
26 cities, first class cities, second class cities, a municipality organized under federal law, or  
27 regional educational attendance areas entitled to payment from the national forest income for  
28 the fiscal year ending June 30, 2019, to be allocated among the recipients of national forest  
29 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)  
30 and (d) for the fiscal year ending June 30, 2019.

31 (b) If the amount necessary to make national forest receipts payments under

1 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
2 amount necessary to make national forest receipt payments is appropriated from federal  
3 receipts received for that purpose to the Department of Commerce, Community, and  
4 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal  
5 year ending June 30, 2019.

6 (c) If the amount necessary to make payments in lieu of taxes for cities in the  
7 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that  
8 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated  
9 from federal receipts received for that purpose to the Department of Commerce, Community,  
10 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the  
11 fiscal year ending June 30, 2019.

12 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -  
13 43.76.028 in calendar year 2017, estimated to be \$6,950,000, and deposited in the general  
14 fund under AS 43.76.025(c) is appropriated from the general fund to the Department of  
15 Commerce, Community, and Economic Development for payment in the fiscal year ending  
16 June 30, 2019, to qualified regional associations operating within a region designated under  
17 AS 16.10.375.

18 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -  
19 43.76.399 in calendar year 2017, estimated to be \$2,150,000, and deposited in the general  
20 fund under AS 43.76.380(d), is appropriated from the general fund to the Department of  
21 Commerce, Community, and Economic Development for payment in the fiscal year ending  
22 June 30, 2019, to qualified regional seafood development associations for the following  
23 purposes:

24 (1) promotion of seafood and seafood by-products that are harvested in the  
25 region and processed for sale;

26 (2) promotion of improvements to the commercial fishing industry and  
27 infrastructure in the seafood development region;

28 (3) establishment of education, research, advertising, or sales promotion  
29 programs for seafood products harvested in the region;

30 (4) preparation of market research and product development plans for the  
31 promotion of seafood and their by-products that are harvested in the region and processed for

1 sale;

2 (5) cooperation with the Alaska Seafood Marketing Institute and other public  
3 or private boards, organizations, or agencies engaged in work or activities similar to the work  
4 of the organization, including entering into contracts for joint programs of consumer  
5 education, sales promotion, quality control, advertising, and research in the production,  
6 processing, or distribution of seafood harvested in the region;

7 (6) cooperation with commercial fishermen, fishermen's organizations,  
8 seafood processors, the Alaska Fisheries Development Foundation, the Fishery Industrial  
9 Technology Center, state and federal agencies, and other relevant persons and entities to  
10 investigate market reception to new seafood product forms and to develop commodity  
11 standards and future markets for seafood products.

12 (f) The amount necessary, estimated to be \$32,355,000, not to exceed the amount  
13 determined under AS 42.45.085(a), is appropriated from the power cost equalization  
14 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and  
15 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the  
16 fiscal year ending June 30, 2019.

17 (g) The amount of federal receipts received for the reinsurance program under  
18 AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of  
19 Commerce, Community, and Economic Development, division of insurance, for the  
20 reinsurance program under AS 21.55 for the fiscal years ending June 30, 2019, June 30, 2020,  
21 June 30, 2021, June 30, 2022, and June 30, 2023.

22 (h) The sum of \$300,300 is appropriated from the civil legal services fund  
23 (AS 37.05.590) to the Department of Commerce, Community, and Economic Development  
24 for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the  
25 fiscal year ending June 30, 2019.

26 \* **Sec. 12.** DEPARTMENT OF FISH AND GAME. (a) An amount equal to the dive fishery  
27 management assessment collected under AS 43.76.150 - 43.76.210 during the fiscal year  
28 ending June 30, 2018, estimated to be \$500,000, and deposited in the general fund is  
29 appropriated from the general fund to the Department of Fish and Game for payment in the  
30 fiscal year ending June 30, 2019, to the qualified regional dive fishery development  
31 association in the administrative area where the assessment was collected.

1 (b) After the appropriation made in sec. 23(r) of this Act, the remaining balance of the  
2 Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund  
3 (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game  
4 for sport fish operations for the fiscal year ending June 30, 2019.

5 \* **Sec. 13.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
6 \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund  
7 (AS 21.55.430) to the Department of Health and Social Services, behavioral health,  
8 designated evaluation and treatment, for hospital-based mental health care, for the fiscal years  
9 ending June 30, 2019, and June 30, 2020.

10 (b) The sum of \$7,000,000 is appropriated from federal receipts to the Department of  
11 Health and Social Services, Medicaid services, health care Medicaid services, for hospital-  
12 based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020.

13 \* **Sec. 14.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the  
14 amount necessary to pay benefit payments from the workers' compensation benefits guaranty  
15 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,  
16 the additional amount necessary to pay those benefit payments is appropriated for that  
17 purpose from the workers' compensation benefits guaranty fund (AS 23.30.082) to the  
18 Department of Labor and Workforce Development, workers' compensation benefits guaranty  
19 fund allocation, for the fiscal year ending June 30, 2019.

20 (b) If the amount necessary to pay benefit payments from the second injury fund  
21 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
22 additional amount necessary to make those benefit payments is appropriated for that purpose  
23 from the second injury fund (AS 23.30.040(a)) to the Department of Labor and Workforce  
24 Development, second injury fund allocation, for the fiscal year ending June 30, 2019.

25 (c) If the amount necessary to pay benefit payments from the fishermen's fund  
26 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
27 additional amount necessary to pay those benefit payments is appropriated for that purpose  
28 from the fishermen's fund (AS 23.35.060) to the Department of Labor and Workforce  
29 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2019.

30 (d) If the amount of contributions received by the Alaska Vocational Technical Center  
31 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,

1 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2019, exceeds the  
2 amount appropriated to the Department of Labor and Workforce Development, Alaska  
3 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are  
4 appropriated to the Department of Labor and Workforce Development, Alaska Vocational  
5 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating  
6 the center, for the fiscal year ending June 30, 2019.

7 \* **Sec. 15.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of  
8 the average ending market value in the Alaska veterans' memorial endowment fund  
9 (AS 37.14.700) for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018,  
10 estimated to be \$11,300, is appropriated from the Alaska veterans' memorial endowment fund  
11 (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified  
12 in AS 37.14.730(b) for the fiscal year ending June 30, 2019.

13 \* **Sec. 16.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during  
14 the fiscal year ending June 30, 2019, on the reclamation bond posted by Cook Inlet Energy for  
15 operation of an oil production platform in Cook Inlet under lease with the Department of  
16 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general  
17 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years  
18 ending June 30, 2019, June 30, 2020, and June 30, 2021.

19 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal  
20 year ending June 30, 2019, estimated to be \$30,000, is appropriated from the mine  
21 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural  
22 Resources for those purposes for the fiscal year ending June 30, 2019.

23 (c) The amount received in settlement of a claim against a bond guaranteeing the  
24 reclamation of state, federal, or private land, including the plugging or repair of a well,  
25 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the  
26 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond  
27 for the fiscal year ending June 30, 2019.

28 (d) Federal receipts received for fire suppression during the fiscal year ending  
29 June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural  
30 Resources for fire suppression activities for the fiscal year ending June 30, 2019.

31 (e) If any portion of the federal receipts appropriated to the Department of Natural



1 Resources for division of forestry wildland firefighting crews is not received, that amount, not  
2 to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural  
3 Resources, fire suppression preparedness, for the purpose of paying costs of the division of  
4 forestry wildland firefighting crews for the fiscal year ending June 30, 2019.

5 \* **Sec. 17.** DEPARTMENT OF REVENUE. The amount determined to be available in the  
6 Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) for purchases,  
7 refunds, or payments under AS 43.55.028, estimated to be \$737,900,000, is appropriated from  
8 the Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) to the  
9 Department of Revenue, office of the commissioner, for the purpose of making purchases,  
10 refunds, or payments under AS 43.55.028 for the fiscal year ending June 30, 2019.

11 \* **Sec. 18.** OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the  
12 general fund to the Office of the Governor, division of elections, for costs associated with  
13 conducting the statewide primary and general elections for the fiscal years ending June 30,  
14 2019, and June 30, 2020.

15 ~~\* **Sec. 19.** UNIVERSITY OF ALASKA. The sum of \$499,500 is appropriated from the  
16 Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska,  
17 Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting  
18 research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women  
19 and children, to determine the prevalence of vitamin D deficiency among pregnant women  
20 and newborns, and to consider whether prenatal vitamin D screenings and supplementation  
21 guidelines should be modified for Alaska women and children, for the fiscal years ending  
22 June 30, 2019, and June 30, 2020.~~

23 \* **Sec. 20.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the  
24 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the  
25 fiscal year ending June 30, 2019, is appropriated for that purpose for the fiscal year ending  
26 June 30, 2019, to the agency authorized by law to generate the revenue, from the funds and  
27 accounts in which the payments received by the state are deposited. In this subsection,  
28 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

29 (b) The amount necessary to compensate the provider of bankcard or credit card  
30 services to the state during the fiscal year ending June 30, 2019, is appropriated for that  
31 purpose for the fiscal year ending June 30, 2019, to each agency of the executive, legislative,

1 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,  
2 goods, and services provided by that agency on behalf of the state, from the funds and  
3 accounts in which the payments received by the state are deposited.

4 \* **Sec. 21.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay interest  
5 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
6 during the fiscal year ending June 30, 2019, estimated to be \$0, is appropriated from the  
7 general fund to the Department of Revenue for payment of the interest on those notes for the  
8 fiscal year ending June 30, 2019.

9 (b) The amount required to be paid by the state for the principal of and interest on all  
10 issued and outstanding state-guaranteed bonds, estimated to be \$0, is appropriated from the  
11 general fund to the Alaska Housing Finance Corporation for payment of the principal of and  
12 interest on those bonds for the fiscal year ending June 30, 2019.

13 (c) The amount necessary for payment of principal and interest, redemption premium,  
14 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
15 the fiscal year ending June 30, 2019, estimated to be \$1,590,500, is appropriated from interest  
16 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund  
17 revenue bond redemption fund (AS 37.15.565).

18 (d) The amount necessary for payment of principal and interest, redemption premium,  
19 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
20 the fiscal year ending June 30, 2019, estimated to be \$1,655,700, is appropriated from interest  
21 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water  
22 fund revenue bond redemption fund (AS 37.15.565).

23 (e) The sum of \$4,531,078 is appropriated from the general fund to the following  
24 agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding  
25 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
26 following projects:

27	AGENCY AND PROJECT	APPROPRIATION AMOUNT
28	(1) University of Alaska	\$1,215,650
29	Anchorage Community and Technical	
30	College Center	
31	Juneau Readiness Center/UAS Joint Facility	

1 (2) Department of Transportation and Public Facilities  
2 (A) Matanuska-Susitna Borough 709,113  
3 (deep water port and road upgrade)  
4 (B) Aleutians East Borough/False Pass 162,179  
5 (small boat harbor)  
6 (C) City of Valdez (harbor renovations) 207,150  
7 (D) Aleutians East Borough/Akutan 234,348  
8 (small boat harbor)  
9 (E) Fairbanks North Star Borough 338,287  
10 (Eielson AFB Schools, major  
11 maintenance and upgrades)  
12 (F) City of Unalaska (Little South America 369,495  
13 (LSA) Harbor)  
14 (3) Alaska Energy Authority  
15 (A) Kodiak Electric Association 943,676  
16 (Nyman combined cycle cogeneration plant)  
17 (B) Copper Valley Electric Association 351,180  
18 (cogeneration projects)  
19 (f) The amount necessary for payment of lease payments and trustee fees relating to  
20 certificates of participation issued for real property for the fiscal year ending June 30, 2019,  
21 estimated to be \$2,892,650, is appropriated from the general fund to the state bond committee  
22 for that purpose for the fiscal year ending June 30, 2019.  
23 (g) The sum of \$3,303,500 is appropriated from the general fund to the Department of  
24 Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage  
25 in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30,  
26 2019.  
27 (h) The following amounts are appropriated to the state bond committee from the  
28 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:  
29 (1) the sum of \$58,400 from the investment earnings on the bond proceeds  
30 deposited in the capital project funds for the series 2009A general obligation bonds, for  
31 payment of debt service and accrued interest on outstanding State of Alaska general

1 obligation bonds, series 2009A;  
2 (2) the sum of \$26,300 from the investment loss trust fund (AS 37.14.300(a)),  
3 for payment of debt service and accrued interest on outstanding State of Alaska general  
4 obligation bonds, series 2009A;  
5 (3) the amount necessary for payment of debt service and accrued interest on  
6 outstanding State of Alaska general obligation bonds, series 2009A, after the payments made  
7 in (1) and (2) of this subsection, estimated to be \$7,875,700, from the general fund for that  
8 purpose;  
9 (4) the amount necessary for payment of debt service and accrued interest on  
10 outstanding State of Alaska general obligation bonds, series 2010A, estimated to be  
11 \$2,194,004, from the amount received from the United States Treasury as a result of the  
12 American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due  
13 on the series 2010A general obligation bonds;  
14 (5) the sum of \$8,700 from the investment earnings on the bond proceeds  
15 deposited in the capital project funds for the series 2010A general obligation bonds, for  
16 payment of debt service and accrued interest on outstanding State of Alaska general  
17 obligation bonds, series 2010A;  
18 (6) the amount necessary for payment of debt service and accrued interest on  
19 outstanding State of Alaska general obligation bonds, series 2010A, after the payments made  
20 in (4) and (5) of this subsection, estimated to be \$4,552,235, from the general fund for that  
21 purpose;  
22 (7) the amount necessary for payment of debt service and accrued interest on  
23 outstanding State of Alaska general obligation bonds, series 2010B, estimated to be  
24 \$2,227,757, from the amount received from the United States Treasury as a result of the  
25 American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond  
26 interest subsidy payments due on the series 2010B general obligation bonds;  
27 (8) the amount necessary for payment of debt service and accrued interest on  
28 outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in  
29 (7) of this subsection, estimated to be \$176,143, from the general fund for that purpose;  
30 (9) the sum of \$11,100 from the State of Alaska general obligation bonds,  
31 series 2012A bond issue premium, interest earnings, and accrued interest held in the debt

1 service fund of the series 2012A bonds, for payment of debt service and accrued interest on  
2 outstanding State of Alaska general obligation bonds, series 2012A;

3 (10) the amount necessary, estimated to be \$28,755,900, for payment of debt  
4 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
5 2012A, from the general fund for that purpose;

6 (11) the amount necessary for payment of debt service and accrued interest on  
7 outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658,  
8 from the amount received from the United States Treasury as a result of the American  
9 Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest  
10 subsidy payments due on the series 2013A general obligation bonds;

11 (12) the amount necessary for payment of debt service and accrued interest on  
12 outstanding State of Alaska general obligation bonds, series 2013A, after the payments made  
13 in (11) of this subsection, estimated to be \$33,180, from the general fund for that purpose;

14 (13) the sum of \$452,900 from the investment earnings on the bond proceeds  
15 deposited in the capital project funds for the series 2013B general obligation bonds, for  
16 payment of debt service and accrued interest on outstanding State of Alaska general  
17 obligation bonds, series 2013B;

18 (14) the sum of \$12,300,000, from the State of Alaska general obligation  
19 bonds held in the 2013 series B construction fund (AY3Z), for payment of the principal on  
20 outstanding State of Alaska general obligation bonds, series 2013B;

21 (15) the amount necessary for payment of debt service and accrued interest on  
22 outstanding State of Alaska general obligation bonds, series 2013B, after the payments made  
23 in (13) and (14) of this subsection, estimated to be \$4,716,225, from the general fund for that  
24 purpose;

25 (16) the amount necessary for payment of debt service and accrued interest on  
26 outstanding State of Alaska general obligation bonds, series 2015B, estimated to be  
27 \$4,721,250, from the general fund for that purpose;

28 (17) the sum of \$3,400 from the State of Alaska general obligation bonds,  
29 series 2016A bond issue premium, interest earnings, and accrued interest held in the debt  
30 service fund of the series 2016A bonds, for payment of debt service and accrued interest on  
31 outstanding State of Alaska general obligation bonds, series 2016A;

1 (18) the amount necessary for payment of debt service and accrued interest on  
2 outstanding State of Alaska general obligation bonds, series 2016A, after the payment made  
3 in (17) of this subsection, estimated to be \$11,104,725, from the general fund for that purpose;

4 (19) the sum of \$1,249,100, from the investment earnings on the bond  
5 proceeds deposited in the capital project funds for the series 2016B general obligation bonds,  
6 for payment of debt service and accrued interest on outstanding State of Alaska general  
7 obligation bonds, series 2016B;

8 (20) the amount necessary for payment of debt service and accrued interest on  
9 outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in  
10 (19) of this subsection, estimated to be \$9,703,400, from the general fund for that purpose;

11 (21) the amount necessary for payment of debt service and accrued interest on  
12 outstanding State of Alaska general obligation bonds, series 2018A, estimated to be  
13 \$4,000,000, from the general fund for that purpose;

14 (22) the amount necessary for payment of trustee fees on outstanding State of  
15 Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B,  
16 2015B, 2016A, 2016B, and 2018A, estimated to be \$3,000, from the general fund for that  
17 purpose;

18 (23) the amount necessary for the purpose of authorizing payment to the  
19 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation  
20 bonds, estimated to be \$200,000, from the general fund for that purpose;

21 (24) if the proceeds of state general obligation bonds issued are temporarily  
22 insufficient to cover costs incurred on projects approved for funding with these proceeds, the  
23 amount necessary to prevent this cash deficiency, from the general fund, contingent on  
24 repayment to the general fund as soon as additional state general obligation bond proceeds  
25 have been received by the state; and

26 (25) if the amount necessary for payment of debt service and accrued interest  
27 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in  
28 this subsection, the additional amount necessary to pay the obligations, from the general fund  
29 for that purpose.

30 (i) The following amounts are appropriated to the state bond committee from the  
31 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:

1 (1) the amount necessary for debt service on outstanding international airports  
2 revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges  
3 approved by the Federal Aviation Administration at the Alaska international airports system;

4 (2) the amount necessary for debt service and trustee fees on outstanding  
5 international airports revenue bonds, estimated to be \$398,820, from the amount received  
6 from the United States Treasury as a result of the American Recovery and Reinvestment Act  
7 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D  
8 general airport revenue bonds;

9 (3) the amount necessary for payment of debt service and trustee fees on  
10 outstanding international airports revenue bonds, after the payments made in (1) and (2) of  
11 this subsection, estimated to be \$31,997,949, from the International Airports Revenue Fund  
12 (AS 37.15.430(a)) for that purpose; and

13 (4) the amount necessary for payment of principal and interest, redemption  
14 premiums, and trustee fees, if any, associated with the early redemption of international  
15 airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be  
16 \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).

17 (j) If federal receipts are temporarily insufficient to cover international airports  
18 system project expenditures approved for funding with those receipts, the amount necessary to  
19 prevent that cash deficiency, estimated to be \$0, is appropriated from the general fund to the  
20 International Airports Revenue Fund (AS 37.15.430(a)), for the fiscal year ending June 30,  
21 2019, contingent on repayment to the general fund, plus interest, as soon as additional federal  
22 receipts have been received by the state for that purpose.

23 (k) The amount of federal receipts deposited in the International Airports Revenue  
24 Fund (AS 37.15.430(a)) necessary to reimburse the general fund for international airports  
25 system project expenditures, plus interest, estimated to be \$0, is appropriated from the  
26 International Airports Revenue Fund (AS 37.15.430(a)) to the general fund.

27 (l) The amount necessary for payment of obligations and fees for the Goose Creek  
28 Correctional Center, estimated to be \$16,373,575, is appropriated from the general fund to the  
29 Department of Administration for that purpose for the fiscal year ending June 30, 2019.

30 (m) The amount necessary for state aid for costs of school construction under  
31 AS 14.11.100, estimated to be \$108,057,300, is appropriated to the Department of Education

1 and Early Development for the fiscal year ending June 30, 2019, from the following sources:

2 (1) \$21,800,000 from the School Fund (AS 43.50.140);

3 (2) \$18,000,000 from the Alaska comprehensive health insurance fund  
4 (AS 21.55.430);

5 (3) the amount necessary, after the appropriations made in (1) and (2) of this  
6 subsection, estimated to be \$68,257,300, from the general fund.

7 (n) The amounts appropriated to the Alaska fish and game revenue bond redemption  
8 fund (AS 37.15.770) during the fiscal year ending June 30, 2019, estimated to be \$6,372,100,  
9 are appropriated to the state bond committee for payment of debt service, accrued interest,  
10 and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of  
11 those bonds for the fiscal year ending June 30, 2019.

12 \* **Sec. 22. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Section 38(a), ch. 1,  
13 SSSLA 2017, is amended to read:

14 (a) Federal receipts, designated program receipts under AS 37.05.146(b)(3),  
15 **other than designated program receipts received by the Alaska Gasline**  
16 **Development Corporation**, information services fund program receipts under  
17 AS 44.21.045(b), Exxon Valdez oil spill trust receipts under AS 37.05.146(b)(4),  
18 receipts of the Alaska Housing Finance Corporation, receipts of the Alaska marine  
19 highway system fund under AS 19.65.060(a), receipts of the University of Alaska  
20 under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations  
21 under AS 37.05.146(c)(21) that are received during the fiscal year ending June 30,  
22 2018, and that exceed the amounts appropriated by this Act are appropriated  
23 conditioned on compliance with the program review provisions of AS 37.07.080(h).

24 (b) Federal receipts, designated program receipts under AS 37.05.146(b)(3), other  
25 than designated program receipts received by the Alaska Gasline Development Corporation,  
26 information services fund program receipts under AS 44.21.045(b), Exxon Valdez oil spill  
27 trust receipts under AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,  
28 receipts of the Alaska marine highway system fund under AS 19.65.060(a), receipts of the  
29 University of Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test  
30 fishing operations under AS 37.05.146(c)(21) that are received during the fiscal year ending  
31 June 30, 2019, and that exceed the amounts appropriated by this Act are appropriated

1 conditioned on compliance with the program review provisions of AS 37.07.080(h).

2 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that  
3 are received during the fiscal year ending June 30, 2019, exceed the amounts appropriated by  
4 this Act, the appropriations from state funds for the affected program shall be reduced by the  
5 excess if the reductions are consistent with applicable federal statutes.

6 (d) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that  
7 are received during the fiscal year ending June 30, 2019, fall short of the amounts  
8 appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall  
9 in receipts.

10 \* **Sec. 23. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection  
11 that are collected during the fiscal year ending June 30, 2019, estimated to be \$23,300, are  
12 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

13 (1) fees collected under AS 18.50.225, less the cost of supplies, for the  
14 issuance of heirloom birth certificates;

15 (2) fees collected under AS 18.50.272, less the cost of supplies, for the  
16 issuance of heirloom marriage certificates;

17 (3) fees collected under AS 28.10.421(d) for the issuance of special request  
18 Alaska children's trust license plates, less the cost of issuing the license plates.

19 (b) The amount of federal receipts received for disaster relief during the fiscal year  
20 ending June 30, 2019, estimated to be \$9,000,000, is appropriated to the disaster relief fund  
21 (AS 26.23.300(a)).

22 (c) The sum of \$2,000,000 is appropriated from the Alaska comprehensive health  
23 insurance fund (AS 21.55.430) to the disaster relief fund (AS 26.23.300(a)).

24 (d) The amount of municipal bond bank receipts determined under AS 44.85.270(h)  
25 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
26 ending June 30, 2018, estimated to be \$0, is appropriated to the Alaska municipal bond bank  
27 authority reserve fund (AS 44.85.270(a)).

28 (e) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal  
29 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an  
30 amount equal to the amount drawn from the reserve is appropriated from the general fund to  
31 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

1 (f) The amount necessary to purchase tax credit certificates issued under  
2 AS 43.55.023 and 43.55.025 and to pay refunds and payments claimed under AS 43.20.046,  
3 43.20.047, and 43.20.053 of persons that do not participate in the bond purchase program, in  
4 an amount not to exceed the assumed payment amount calculated under AS 43.55.028(l)  
5 without the discount provided in AS 43.55.028(m), as calculated under AS 43.55.028(e) for  
6 the fiscal year ending June 30, 2019, not to exceed \$100,000,000 if bonds are issued and sold,  
7 is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028);  
8 however, if bonds are not issued and sold for the purpose of financing purchases, refunds, and  
9 payments under AS 43.55.028 during the fiscal year ending June 30, 2019, the amount  
10 appropriated under this subsection may not exceed \$100,000,000.

11 (g) The sum of \$30,000,000 is appropriated from the power cost equalization  
12 endowment fund (AS 42.45.070) to the community assistance fund (AS 29.60.850).

13 (h) The sum of \$39,661,000 is appropriated from the general fund to the regional  
14 educational attendance area and small municipal school district school fund  
15 (AS 14.11.030(a)).

16 (i) The amount necessary to pay medical insurance premiums for eligible surviving  
17 dependents under AS 39.60.040 and the costs of the Department of Public Safety associated  
18 with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the  
19 fiscal year ending June 30, 2019, estimated to be \$48,000, is appropriated from the general  
20 fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.

21 (j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural  
22 gas pipeline fund (AS 31.25.100), estimated to be \$12,000,000, is appropriated to the Alaska  
23 liquefied natural gas project fund (AS 31.25.110).

24 (k) The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil  
25 penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and  
26 other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending  
27 June 30, 2019, less the amount of those program receipts appropriated to the Department of  
28 Administration, division of motor vehicles, for the fiscal year ending June 30, 2019, estimated  
29 to be \$0, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).

30 (l) The amount of federal receipts awarded or received for capitalization of the Alaska  
31 clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, less the

1 amount expended for administering the loan fund and other eligible activities, estimated to be  
2 \$7,598,400, is appropriated from federal receipts to the Alaska clean water fund  
3 (AS 46.03.032(a)).

4 (m) The amount necessary to match federal receipts awarded or received for  
5 capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending  
6 June 30, 2019, estimated to be \$1,583,000, is appropriated from Alaska clean water fund  
7 revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

8 (n) The amount of federal receipts awarded or received for capitalization of the  
9 Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019,  
10 less the amount expended for administering the loan fund and other eligible activities,  
11 estimated to be \$6,086,290, is appropriated from federal receipts to the Alaska drinking water  
12 fund (AS 46.03.036(a)).

13 (o) The amount necessary to match federal receipts awarded or received for  
14 capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year  
15 ending June 30, 2019, estimated to be \$1,648,200, is appropriated from Alaska drinking water  
16 fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

17 (p) The amount received under AS 18.67.162 as program receipts, estimated to be  
18 \$70,000, including donations and recoveries of or reimbursement for awards made from the  
19 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2019,  
20 is appropriated to the crime victim compensation fund (AS 18.67.162).

21 (q) The sum of \$1,078,500 is appropriated from that portion of the dividend fund  
22 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a  
23 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to  
24 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim  
25 compensation fund (AS 18.67.162).

26 (r) The amount required for payment of debt service, accrued interest, and trustee fees  
27 on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019,  
28 estimated to be \$4,304,500, is appropriated from the Alaska sport fishing enterprise account  
29 (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game  
30 revenue bond redemption fund (AS 37.15.770) for that purpose.

31 (s) After the appropriations made in sec. 12(b) of this Act and (r) of this section, the

1 remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish  
2 and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska  
3 sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100)  
4 to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early  
5 redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending  
6 June 30, 2019.

7 (t) If the amounts appropriated to the Alaska fish and game revenue bond redemption  
8 fund (AS 37.15.770) in (s) of this section are less than the amount required for the payment of  
9 debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue  
10 bonds for the fiscal year ending June 30, 2019, federal receipts equal to the lesser of \$102,000  
11 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game  
12 revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued  
13 interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year  
14 ending June 30, 2019.

15 (u) An amount equal to the interest earned on amounts in the election fund required  
16 by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election  
17 fund for use in accordance with 52 U.S.C. 21004(b)(2).

18 \* **Sec. 24. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.  
19 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are  
20 appropriated as follows:

21 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution  
22 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to  
23 AS 37.05.530(g)(1) and (2); and

24 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution  
25 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost  
26 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to  
27 AS 37.05.530(g)(3).

28 (b) The loan origination fees collected by the Alaska Commission on Postsecondary  
29 Education for the fiscal year ending June 30, 2019, are appropriated to the origination fee  
30 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska  
31 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

1 (c) An amount equal to 50 percent of punitive damages deposited in the general fund  
2 under AS 09.17.020(j) for the fiscal year ending June 30, 2018, estimated to be \$1,000, is  
3 appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the  
4 purpose of making appropriations from the fund to organizations that provide civil legal  
5 services to low-income individuals.

6 (d) The following amounts are appropriated to the oil and hazardous substance release  
7 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
8 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

9 (1) the balance of the oil and hazardous substance release prevention  
10 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2018, estimated to be  
11 \$1,200,000, not otherwise appropriated by this Act;

12 (2) the amount collected for the fiscal year ending June 30, 2018, estimated to  
13 be \$6,080,000, from the surcharge levied under AS 43.55.300; and

14 (3) the amount collected for the fiscal year ending June 30, 2018, estimated to  
15 be \$7,000,000, from the surcharge levied under AS 43.40.005.

16 (e) The following amounts are appropriated to the oil and hazardous substance release  
17 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention  
18 and response fund (AS 46.08.010(a)) from the following sources:

19 (1) the balance of the oil and hazardous substance release response mitigation  
20 account (AS 46.08.025(b)) in the general fund on July 1, 2018, estimated to be \$700,000, not  
21 otherwise appropriated by this Act; and

22 (2) the amount collected for the fiscal year ending June 30, 2018, from the  
23 surcharge levied under AS 43.55.201, estimated to be \$1,520,000.

24 (f) The sum of \$14,000,000 is appropriated from the power cost equalization  
25 endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045).

26 (g) The vaccine assessment program receipts collected under AS 18.09.220, estimated  
27 to be \$10,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).

28 (h) The unexpended and unobligated balance on June 30, 2018, estimated to be  
29 \$827,630, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in  
30 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean  
31 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water

1 administrative fund (AS 46.03.034).

2 (i) The unexpended and unobligated balance on June 30, 2018, estimated to be  
3 \$603,560, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))  
4 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska  
5 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking  
6 water administrative fund (AS 46.03.038).

7 (j) An amount equal to the interest earned on amounts in the special aviation fuel tax  
8 account (AS 43.40.010(e)) during the fiscal year ending June 30, 2019, is appropriated to the  
9 special aviation fuel tax account (AS 43.40.010(e)).

10 (k) An amount equal to the revenue collected from the following sources during the  
11 fiscal year ending June 30, 2019, estimated to be \$1,032,500, is appropriated to the fish and  
12 game fund (AS 16.05.100):

13 (1) range fees collected at shooting ranges operated by the Department of Fish  
14 and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;

15 (2) receipts from the sale of waterfowl conservation stamp limited edition  
16 prints (AS 16.05.826(a)), estimated to be \$2,500;

17 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),  
18 estimated to be \$130,000; and

19 (4) fees collected at boating and angling access sites managed by the  
20 Department of Natural Resources, division of parks and outdoor recreation, under a  
21 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000.

22 (l) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
23 on June 30, 2018, and money deposited in that account during the fiscal year ending June 30,  
24 2019, estimated to be \$30,000, are appropriated to the mine reclamation trust fund operating  
25 account (AS 37.14.800(a)).

26 \* **Sec. 25. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$148,000 is appropriated  
27 from the general fund to the Department of Administration for deposit in the defined benefit  
28 plan account in the public employees' retirement system as an additional state contribution  
29 under AS 39.35.280 for the fiscal year ending June 30, 2018.

30 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department  
31 of Administration for deposit in the defined benefit plan account in the public employees'

1 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year  
2 ending June 30, 2019.

3 (c) The sum of \$128,174,000 is appropriated from the general fund to the Department  
4 of Administration for deposit in the defined benefit plan account in the teachers' retirement  
5 system as an additional state contribution under AS 14.25.085 for the fiscal year ending  
6 June 30, 2019.

7 (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of  
8 Administration for deposit in the defined benefit plan account in the judicial retirement  
9 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the  
10 fiscal year ending June 30, 2019.

11 (e) The sum of \$851,686 is appropriated from the general fund to the Department of  
12 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska  
13 National Guard and Alaska Naval Militia retirement system for the purpose of funding the  
14 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for  
15 the fiscal year ending June 30, 2019.

16 (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of  
17 Administration to pay benefit payments to eligible members and survivors of eligible  
18 members earned under the elected public officer's retirement system for the fiscal year ending  
19 June 30, 2019.

20 (g) The amount necessary to pay benefit payments to eligible members and survivors  
21 of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan,  
22 estimated to be \$0, is appropriated from the general fund to the Department of Administration  
23 for that purpose for the fiscal year ending June 30, 2019.

24 (h) It is the intent of the legislature that the Alaska Retirement Management Board  
25 consider the funding ratio when recommending an amount for deposit in the defined benefit  
26 plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

27 \* **Sec. 26. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
28 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
29 for public officials, officers, and employees of the executive branch, Alaska Court System  
30 employees, employees of the legislature, and legislators and to implement the monetary terms  
31 for the fiscal year ending June 30, 2019, of the following ongoing collective bargaining

1 agreements:

2 (1) Alaska State Employees Association, for the general government unit;  
3 (2) Alaska Vocational Technical Center Teachers' Association, National  
4 Education Association, representing the employees of the Alaska Vocational Technical  
5 Center;

6 (3) Confidential Employees Association, representing the confidential unit;  
7 (4) Public Safety Employees Association, representing the regularly  
8 commissioned public safety officers unit;

9 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

10 (6) Alaska Public Employees Association, for the supervisory unit.

11 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
12 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
13 2019, for university employees who are not members of a collective bargaining unit and to  
14 implement the monetary terms for the fiscal year ending June 30, 2019, of the following  
15 collective bargaining agreements:

16 (1) University of Alaska Federation of Teachers (UAFT);

17 (2) Alaska Higher Education Crafts and Trades Employees, Local 6070;

18 (3) Fairbanks Firefighters Union, IAFF Local 1324;

19 (4) United Academic - Adjuncts - American Association of University  
20 Professors, American Federation of Teachers;

21 (5) United Academics - American Association of University Professors,  
22 American Federation of Teachers.

23 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by  
24 the membership of the respective collective bargaining unit, the appropriations made in this  
25 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by  
26 the amount for that collective bargaining agreement, and the corresponding funding source  
27 amounts are adjusted accordingly.

28 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
29 the membership of the respective collective bargaining unit and approved by the Board of  
30 Regents of the University of Alaska, the appropriations made in this Act applicable to the  
31 collective bargaining unit's agreement are adjusted proportionately by the amount for that



1 collective bargaining agreement, and the corresponding funding source amounts are adjusted  
2 accordingly.

3 \* **Sec. 27. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
4 governments and other entities their share of taxes and fees collected in the listed fiscal years  
5 under the following programs is appropriated from the general fund to the Department of  
6 Revenue for payment to local governments and other entities in the fiscal year ending  
7 June 30, 2019:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT
Fisheries business tax (AS 43.75)	2018	\$25,900,000
Fishery resource landing tax (AS 43.77)	2018	6,300,000
Electric and telephone cooperative tax (AS 10.25.570)	2019	4,200,000
Liquor license fee (AS 04.11)	2019	900,000
Cost recovery fisheries (AS 16.10.455)	2019	100,000

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11  
12  
13  
14  
15  
16 (b) The amount necessary, estimated to be \$182,900, to refund to local governments  
17 the full amount of an aviation fuel tax or surcharge collected under AS 43.40 in the proportion  
18 that the revenue was collected for the fiscal year ending June 30, 2019, is appropriated from  
19 the proceeds of the aviation fuel tax or surcharge levied under AS 43.40 to the Department of  
20 Revenue for that purpose.

21 (c) The amount necessary to pay the first seven ports of call their share of the tax  
22 collected under AS 43.52.220 in calendar year 2017 according to AS 43.52.230(b), estimated  
23 to be \$17,000,000, is appropriated from the commercial vessel passenger tax account  
24 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal  
25 year ending June 30, 2019.

26 (d) If the amount available for appropriation from the commercial vessel passenger  
27 tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of  
28 call their share of the tax collected under AS 43.52.220 in calendar year 2017 according to  
29 AS 43.52.230(b), the appropriations made in (c) of this section shall be reduced in proportion  
30 to the amount of the shortfall.

31 \* **Sec. 28. RATIFICATION OF SMALL AMOUNTS IN STATE ACCOUNTING**

1 SYSTEM. The appropriation to each department under this Act for the fiscal year ending  
2 June 30, 2019, is reduced to reverse negative account balances in amounts of \$1,000 or less  
3 for the department in the state accounting system for each prior fiscal year in which a negative  
4 account balance of \$1,000 or less exists.

5 \* **Sec. 29. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
6 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2018 that are  
7 made from subfunds and accounts other than the operating general fund (state accounting  
8 system fund number 1004) by operation of art. IX, sec. 17(d), Constitution of the State of  
9 Alaska, to repay appropriations from the budget reserve fund are appropriated from the  
10 budget reserve fund to the subfunds and accounts from which those funds were transferred.

11 (b) If, after the appropriation from the earnings reserve account (AS 37.13.145(a)) to  
12 the general fund made in sec. 9(c) of this Act, the unrestricted state revenue available for  
13 appropriation in fiscal year 2019 is insufficient to cover the general fund appropriations that  
14 take effect in fiscal year 2019 that are made in this Act, as passed by the Thirtieth Alaska  
15 State Legislature in the Second Regular Session and enacted into law, the general fund  
16 appropriations that take effect in fiscal year 2019 that are made in a version of HB 285 or a  
17 similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session  
18 and enacted into law, the general fund appropriations that take effect in fiscal year 2019 that  
19 are made in a version of HB 287 or a similar bill, as passed by the Thirtieth Alaska State  
20 Legislature in the Second Regular Session and enacted into law, and the general fund  
21 appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or a  
22 similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular Session  
23 and enacted into law, the amount necessary to balance revenue and general fund  
24 appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the  
25 Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the  
26 general fund appropriations that take effect in fiscal year 2019 that are made in a version of  
27 HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second  
28 Regular Session and enacted into law, the general fund appropriations that take effect in fiscal  
29 year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth  
30 Alaska State Legislature in the Second Regular Session and enacted into law, and the general  
31 fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or

1 a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular  
2 Session and enacted into law, is appropriated to the general fund from the budget reserve fund  
3 (art. IX, sec. 17, Constitution of the State of Alaska).

4 (c) If, after the appropriation made in (b) of this section or the appropriation made in  
5 sec. 30(a) of this Act, the unrestricted state revenue available for appropriation in fiscal year  
6 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year  
7 2019, the amount necessary to balance revenue and general fund appropriations, not to exceed  
8 \$100,000,000, is appropriated to the general fund from the budget reserve fund (art. IX, sec.  
9 17, Constitution of the State of Alaska).

10 (d) The unrestricted interest earned on investment of general fund balances for the  
11 fiscal year ending June 30, 2019, is appropriated to the budget reserve fund (art. IX, sec. 17,  
12 Constitution of the State of Alaska). The appropriation made in this subsection is intended to  
13 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
14 any lost earnings caused by use of the fund's balance to permit expenditure of operating and  
15 capital appropriations made in the fiscal year ending June 30, 2019, in anticipation of  
16 receiving unrestricted general fund revenue.

17 (e) The appropriations made in (a) - (c) of this section are made under art. IX, sec.  
18 17(c), Constitution of the State of Alaska.

~~19 **Sec. 30. EARNINGS RESERVE ACCOUNT.** (a) If, and only if, the appropriation made  
20 in sec. 29(b) of this Act fails to pass upon an affirmative vote of three-fourths of the members  
21 of each house of the legislature and if, after the appropriation from the earnings reserve  
22 account (AS 37.13.145(a)) to the general fund made in sec. 9(c) of this Act, the unrestricted  
23 state revenue available for appropriation in fiscal year 2019 is insufficient to cover the general  
24 fund appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by  
25 the Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the  
26 general fund appropriations that take effect in fiscal year 2019 that are made in a version of  
27 HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second  
28 Regular Session and enacted into law, the general fund appropriations that take effect in fiscal  
29 year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth  
30 Alaska State Legislature in the Second Regular Session and enacted into law, and the general  
31 fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or~~

~~1 <sup>BW</sup> a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular  
2 Session and enacted into law, the amount necessary to balance revenue and general fund  
3 appropriations that take effect in fiscal year 2019 that are made in this Act, as passed by the  
4 Thirtieth Alaska State Legislature in the Second Regular Session and enacted into law, the  
5 general fund appropriations that take effect in fiscal year 2019 that are made in a version of  
6 HB 285 or a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second  
7 Regular Session and enacted into law, the general fund appropriations that take effect in fiscal  
8 year 2019 that are made in a version of HB 287 or a similar bill, as passed by the Thirtieth  
9 Alaska State Legislature in the Second Regular Session and enacted into law, and the general  
10 fund appropriations that take effect in fiscal year 2019 that are made in a version of SB 142 or  
11 a similar bill, as passed by the Thirtieth Alaska State Legislature in the Second Regular  
12 Session and enacted into law, is appropriated to the general fund from the earnings reserve  
13 account (AS 37.13.145(a)).~~

~~14 (b) If, after the appropriation made in sec. 29(b) of this Act or the appropriation made  
15 in (a) of this section, the unrestricted state revenue available for appropriation in fiscal year  
16 2019 is insufficient to cover the general fund appropriations that take effect in fiscal year  
17 2019, the amount necessary to balance revenue and general fund appropriations, not to exceed  
18 \$100,000,000, is appropriated to the general fund from the earnings reserve account  
19 (AS 37.13.145(a)).~~

20 \* **Sec. 31. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in secs. 9(a), (b),  
21 (d), and (e), 10(c) and (d), 21(c) and (d), 23, 24, and 25(a) - (e) of this Act are for the  
22 capitalization of funds and do not lapse.

23 (b) The appropriations made in secs. 10(a) and (b) and 25(f) and (g) of this Act do not  
24 lapse.

25 \* **Sec. 32. RETROACTIVITY.** (a) The appropriations made in sec. 1 of this Act that  
26 appropriate either the unexpended and unobligated balance of specific fiscal year 2018  
27 program receipts or the unexpended and unobligated balance on June 30, 2018, of a specified  
28 account are retroactive to June 30, 2018, solely for the purpose of carrying forward a prior  
29 fiscal year balance.

30 (b) If secs. 22(a), 25(a), and 33(e) of this Act take effect after June 30, 2018, secs.  
31 22(a), 25(a), and 33(e) of this Act are retroactive to June 30, 2018.

1 (c) If secs. 1 - 21, 22(b) - (d), 23, 24, 25(b) - (h), 26 - 31, and 33(a) - (d), (f), and (g)  
2 of this Act take effect after July 1, 2018, secs. 1 - 21, 22(b) - (d), 23, 24, 25(b) - (h), 26 - 31,  
3 and 33(a) - (d), (f), and (g) of this Act are retroactive to July 1, 2018.

4 \* **Sec. 33.** CONTINGENCIES. (a) The appropriation made in sec. 11(h) of this Act is  
5 contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular  
6 Session and enactment into law of a version of House Bill 106 or a similar bill.

7 (b) The appropriation made in sec. 17 of this Act is contingent on the passage by the  
8 Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a  
9 version of House Bill 331 or a similar bill.

10 (c) The appropriation made in sec. 23(f) of this Act is contingent on the passage by  
11 the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law  
12 of a version of House Bill 331, or a similar bill establishing the Alaska Tax Credit Certificate  
13 Bond Corporation and authorizing the issuance of bonds for the purpose of financing  
14 purchases, refunds, and payments under AS 43.55.028.

15 (d) The appropriation made in sec. 23(k) of this Act is contingent on the passage by  
16 the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law  
17 of a version of Senate Bill 92.

18 (e) The appropriation made in sec. 25(a) of this Act is contingent on the passage by  
19 the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law  
20 of a version of House Bill 47 or a similar bill that takes effect on or before June 30, 2018.

21 (f) The appropriation made in sec. 30(a) of this Act is contingent on the failure of the  
22 appropriation made in sec. 29(b) of this Act to pass upon an affirmative vote of three-fourths  
23 of the members of each house of the legislature.

24 (g) The appropriation made in sec. 30(b) of this Act is contingent on the failure of the  
25 appropriation made in sec. 29(c) of this Act to pass upon an affirmative vote of three-fourths  
26 of the members of each house of the legislature.

27 \* **Sec. 34.** Sections 22(a), 25(a), 32, and 33(e) of this Act take effect immediately under  
28 AS 01.10.070(c).

29 \* **Sec. 35.** Except as provided in sec. 34 of this Act, this Act takes effect July 1, 2018.

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
fax: 907-465-3532



Governor Bill Walker  
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700  
Anchorage, AK 99501  
907-269-7450  
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Governor@Alaska.Gov

June 13, 2018

The Honorable Pete Kelly  
President of the Senate  
Alaska State Legislature  
State Capitol, Room 111  
Juneau, AK 99801-1182

Dear President Kelly:

I have signed the following bill passed by the second session of the Thirtieth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Office of the Lieutenant Governor for permanent filing:

CCS HB 285

“An Act making appropriations for the operating and capital expenses of the state’s integrated comprehensive mental health program; and providing for an effective date.”

Chapter No. 18, SLA 2018

As passed by the Legislature, the bill contains operating and capital appropriations for fiscal year 2019, totaling \$245.8 million, including \$195.7 million in unrestricted general funds, \$30.6 million in designated general funds and \$19.5 million in other fund sources. I am committed to a responsible budget that provides for essential mental health services to the public. I am encouraged to see that the legislature shares this vision and has funded the FY2019 comprehensive mental health program contained in this bill.

Sincerely,

A handwritten signature in blue ink that reads "Bill Walker".

Bill Walker  
Governor

Enclosure

**LEGAL SERVICES**

DIVISION OF LEGAL AND RESEARCH SERVICES  
LEGISLATIVE AFFAIRS AGENCY  
STATE OF ALASKA

(907) 465-3867 or 465-2450  
FAX (907) 465-2029  
Mail Stop 3101

State Capitol  
Juneau, Alaska 99801-1182  
Deliveries to: 129 6th St., Rm. 329

**MEMORANDUM**

May 21, 2018

**SUBJECT:** CCS HB 285 - Manifest Error  
(Work Order No. 30-GH2566(N.E))  
**TO:** Crystaline Jones  
Chief Clerk  
**FROM:** Gerald P. Luckhaupt  
Revisor of Statutes

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest error in CCS HB 285, which has been corrected in enrolling.

Due to a computer error, sections 4 - 6, dealing with capital appropriations that were approved by the conference committee, were omitted when the "numbers"<sup>1</sup> sections of the bill were transmitted by the Division of Legislative Finance to the Division of Legal and Research Services to be merged with the "language"<sup>2</sup> sections. As a result, when the final conference committee substitute was created, these sections were erroneously omitted. The error is manifest because

(1) the conference committee report and other public documents from the conference committee reflect that the conference committee adopted six capital budget items, one from the senate approved budget and five from the house approved budget (*see, e.g.,* April 17, 2018 Conference Committee Motion Sheet, p. 6); these items were all included in the mental health budget introduced by the governor (HB 285);

(2) Representative Seaton explained on the floor of the House of Representatives that the conference committee substitute fully funded the six capital projects requested by the governor, and Senator Hoffman explained on the Senate floor that the conference committee substitute included six capital project items requested by the governor and listed the five amounts that were not included in the original senate budget;

(3) both the Senate and the House of Representatives adopted the conference committee substitute;

<sup>1</sup> Prepared by the Division of Legislative Finance.

<sup>2</sup> Prepared by the Division of Legal and Research Services.

(4) the title of the conference committee substitute provides that it is "making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program"; the only capital expenses are in secs. 4 - 6;  
(5) the numbering of the bill skips from sec. 4 to sec. 7;  
(6) the final line of sec. 3 states that sec. 4 begins on the next page (p. 11, line 15, CCS HB 285); instead the next page begins with sec. 7.

Based upon the foregoing, I have determined that the printed version of CCS HB 285 does not accurately reflect legislative action, is unquestionably inaccurate, and that nothing in the record suggests that the failure to include secs. 4 - 6 was intentional.

For all of these reasons, CCS HB 285 was corrected by the addition of secs. 4 - 6, as set out below:

Page 12, before line 1:

Insert new bill sections to read:

**\*\* Sec. 4.** The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 5 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
MH Essential Program Equipment (HD 1-40)	500,000	250,000	250,000
MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	750,000	300,000
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
<b>Alaska Housing Finance Corporation</b>			
MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,700,000	1,500,000	200,000
MH: AHFC Homeless Assistance Program	7,800,000	6,850,000	950,000

(HD 1-40)  
 MH: Housing - Grant 604 Department of 100,000 100,000  
 Corrections Discharge Incentive Grants  
 (HD 1-40)

\*\*\*\*\*  
 \*\*\*\*\*  
 \*\*\*\*\* **Department of Transportation and Public Facilities** \*\*\*\*\*  
 \*\*\*\*\*  
 \*\*\*\*\*

MH Coordinated Transportation and 1,300,000 1,000,000 300,000  
 Vehicles (HD 1-40)

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

\* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
<b>Department of Health and Social Services</b>	
1092 Mental Health Trust Authority Authorized Receipts	550,000
1139 Alaska Housing Finance Corporation Dividend	1,000,000
*** Total Agency Funding ***	1,550,000

<b>Department of Revenue</b>	
1092 Mental Health Trust Authority Authorized Receipts	1,250,000
1139 Alaska Housing Finance Corporation Dividend	8,350,000
*** Total Agency Funding ***	9,600,000

<b>Department of Transportation and Public Facilities</b>	
1092 Mental Health Trust Authority Authorized Receipts	300,000
1139 Alaska Housing Finance Corporation Dividend	1,000,000
*** Total Agency Funding ***	1,300,000
***** <b>Total Budget</b> *****	<b>12,450,000</b>

(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

\* **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
----------------	--------

**Unrestricted General**

1139 Alaska Housing Finance Corporation Dividend 10,350,000  
 \*\*\* Total Unrestricted General \*\*\* 10,350,000

**Other Non-Duplicated**

1092 Mental Health Trust Authority Authorized Receipts 2,100,000  
 \*\*\* Total Other Non-Duplicated \*\*\* 2,100,000

(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)"

GPL:boo  
 18-381.boo

**ALASKA STATE LEGISLATURE**  
**FY19 OPERATING BUDGET CONFERENCE COMMITTEE**

Rep. Paul Seaton, Vice-Chair  
State Capitol, Room 505  
Juneau, AK 99801  
Phone (907) 465- 2689  
Representative.Paul.Seaton@akleg.gov



Sen. Lyman Hoffman, Chair  
State Capitol, Room 518  
Juneau, AK 99801  
Phone (907) 465- 4453  
Senator.Lyman.Hoffman@akleg.gov

Ms. Mary Jane Michael, Chair  
May 15, 2018  
Page 2

May 15, 2018

Ms. Mary Jane Michael, Chair  
Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, AK 99508

Dear Ms. Michael:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed reports describe how the funding contained in HB 285 (the FY19 Mental Health budget) and SB 142 (the Capital Bill) differ from the FY19 Mental Health Trust Authority's (Authority) funding recommendations for the State's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached reports.

**Operating Appropriations** (report #1)

For mental health operating program funding, the *Agency Summary* report compares the FY19 Mental Health Trust Authority operating budget recommendations to the Governor's request and to the appropriations passed by the legislature. Note that, for comparison purposes, Authority recommendations include FY19 salary adjustments and base transactions requested by the Governor. This brings the FY19 total Authority recommendations to \$232.6 million (column 1). The Governor requested \$232.5 million (column 2), and the Conference Committee's budget totaled \$233.4 million (column 3). The Conference Committee budget is \$902.9 above the Governor's request, an increase of 0.4%.

**Governor's Request** (report #2)

An enclosed *Transaction Compare* report shows differences between Authority recommendations and the Governor's request. The differences between the two are as follows:

- Department of Natural Resources/Mental Health Trust Lands Administration. The MH Trust requested \$355.2 more of MHTAAR funding (report #2, page 7) than the Governor requested;

- Department of Revenue/MH Trust Operations. The Trust requested \$267.9 more of MHT Admin funding (report #2, page 8) than the Governor's request;
- **Salary Adjustments** in the following departments:
  - Admin - \$5.0 GF/MH, Supervisory Unit
  - DOC - \$83.4 GF/MH, Supervisory Unit
  - H&SS - \$220.0 GF/MH and \$19.6 MHTAAR, Supervisory Unit; plus \$195.0 GF/MH, Labor Trades and Crafts (LTC)
  - Labor - \$4.0 MHTAAR, Supervisory Unit
  - DOR - \$6.0 GF/MH, Supervisory Unit

**Conference Committee Budget** (report #3)

The legislature treated the Governor's request as a starting point for budget deliberations. Other than the differences listed below, the legislature approved the FY19 Mental Health Budget as submitted by the Governor.

- Department of Health and Social Services/Behavioral Health Treatment and Recovery Grants – fund change to replace \$1.5 million of Alcohol and Other Drug Treatment and Prevention Funds (code 1180) with Recidivism Reduction Funds (code 1246);
- Department of Health and Social Services - transferred \$159.0 of MHTAAR funding from Medicaid Services/Behavioral Health Medicaid Services to Behavioral Health/ Behavioral Health Administration AND added \$159.0 GF/MH for one-time study on improving Alaska's capacity to treat defendants with acute mental health needs;
- Department of Natural Resources/Mental Health Trust Lands Administration – added \$326.0 MHTAAR to partially restore the Mental Health Trusts full request;
- Department of Revenue/Mental Health Trust Operations – added \$267.9 MHT Admin funding to fully restore the Mental Health Trust's request and added one PFT Program Manager position; and
- University of Alaska/Anchorage Campus – added \$150.0 GF/MH to maintain operations of the Alaska Justice Information Center.

**Supplemental Appropriations**

Mental Health supplemental requests submitted by the Governor were accepted as follows:

- Capital supplemental - \$3 million GF/MH (UGF) plus \$9 million ACHI funds (DGF) for substance use disorder grants (the Governor requested \$18 million GF/MH); and
- Operating supplemental - \$1,736.0 GF/MH (FY18-19) (plus \$682.0 I/A and \$682.0 SD/PR) and 20 PFT positions to expand nursing capacity at the Alaska Psychiatric Institute.



Ms. Mary Jane Michael, Chair  
May 15, 2018  
Page 3

**Capital Appropriations** (report #4)

The Authority recommended a \$14.8 million capital budget. The Governor's request totaled \$12.45 million (a reduction of \$2.35 million) and was approved by the legislature as submitted. The enclosed FY2019 Capital Project Detail by Agency report shows how the Governor modified the Authority's recommendations.

**New Legislation** (report #5)

The legislature added \$825.0 (DGF) in FY19 to the Department of Health and Social Services associated with SB128 (incorporated into SB104) for the purpose of marijuana education and treatment programs. Fund code 1254 (MET Fund) was created to track the 25% of marijuana excise tax that will be the source of the new fund:

- Behavioral Health/BH Treatment and Recovery Grants - \$65.0 MET Fund; and
- Public Health/Public Health Administration Services - \$760.0 MET Fund.

If you have questions regarding the enclosed reports, please contact Kelly Cunningham of the Legislative Finance Division at 465-3821.

Sincerely,



Representative Paul Seaton  
Conference Committee Vice-Chair



Senator Lyman Hoffman  
Conference Committee Chair

Enclosures

1. Agency Summary (Operating Budget)
2. Transaction Compare between MH Trust Request & Governor's Amd+
3. Transaction Compare between GovAmd+ and CC5 w/ Salary Adjustments
4. Capital Project Detail by Agency
5. Transaction Detail – Bills (New Legislation)

cc: Colleen Moore, Assistant Attorney General  
Department of Law

Crystaline Jones, Chief Clerk  
House of Representatives

Kelly Cunningham, Fiscal Analyst  
Legislative Finance Division

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**LAWS OF ALASKA**

**2018**

**Source**  
CCS HB 285

**Chapter  
No.**  
18

**AN ACT**

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date.

\_\_\_\_\_

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 285

**AN ACT**

- 1 Making appropriations for the operating and capital expenses of the state's integrated
- 2 comprehensive mental health program; and providing for an effective date.

3

\_\_\_\_\_

4

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB 285

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2018 and ending June 30, 2019,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
12	<b>Legal and Advocacy Services</b>	<b>2,414,500</b>	<b>2,134,000</b>
13	Office of Public Advocacy	2,039,800	
14	Public Defender Agency	374,700	
15	*****	*****	
16	***** <b>Department of Corrections</b> *****		
17	*****	*****	
18	<b>Population Management</b>	<b>1,000,000</b>	<b>1,000,000</b>
19	It is the intent of the legislature that the Commissioner of the Department of Corrections will		
20	prioritize funding and implement solutions, that may include, but not be limited to transitional		
21	housing and diversion programs, that reduce the disparity in Alaska Native incarceration		
22	throughout the state.		
23	Community Residential	1,000,000	
24	Centers		
25	<b>Health and Rehabilitation Services</b>	<b>9,242,400</b>	<b>8,854,500</b>
26	Behavioral Health Care	6,620,000	
27	Substance Abuse Treatment	2,622,400	
28	Program		
29	*****	*****	
30	***** <b>Department of Education and Early Development</b> *****		
31	*****	*****	

	Appropriation	General	Other
	Allocations	Items	Funds
3	<b>Education Support and Admin Services</b>	<b>427,800</b>	<b>377,800</b>
4	Student and School	427,800	
5	Achievement		
6	*****	*****	
7	***** <b>Department of Health and Social Services</b> *****		
8	*****	*****	
9	It is the intent of the legislature that the department review fund sources in all allocations and		
10	reduce excess receipt authority where the department believes the collection of receipts is not		
11	achievable.		
12	It is the intent of the legislature that the Department of Health and Social Services submit a		
13	report to the co-chairs of the Finance Committees and the Legislative Finance Division by		
14	November 15 of 2019 and 2020 on 1) disbursement and use of federal Disproportionate Share		
15	Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal		
16	DSH funds which the state is not claiming, and 3) future strategies for claiming those funds,		
17	including the possibility of hospitals matching those funds, to improve outcomes for patients,		
18	providers and the public.		
19	<b>Alaska Pioneer Homes</b>	<b>16,386,200</b>	<b>16,386,200</b>
20	Pioneer Homes	16,386,200	
21	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
22	on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and		
23	support receipts under AS 47.55.030.		
24	<b>Behavioral Health</b>	<b>81,411,800</b>	<b>79,857,500</b>
25	Behavioral Health Treatment	54,260,200	
26	and Recovery Grants		
27	Alcohol Safety Action	1,479,700	
28	Program (ASAP)		
29	Behavioral Health	5,675,600	
30	Administration		
31	Behavioral Health	5,915,100	
32	Prevention and Early		
33	Intervention Grants		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Designated Evaluation and	3,794,800			
4	Treatment				
5	Alaska Psychiatric	6,468,100			
6	Institute				
7	Alaska Mental Health Board	903,300			
8	and Advisory Board on				
9	Alcohol and Drug Abuse				
10	Suicide Prevention Council	657,700			
11	Residential Child Care	2,257,300			
12	<b>Children's Services</b>		<b>2,191,900</b>	<b>2,191,900</b>	
13	Children's Services	69,500			
14	Management				
15	Front Line Social Workers	148,500			
16	Family Preservation	726,000			
17	Foster Care Augmented Rate	500,000			
18	Foster Care Special Need	747,900			
19	<b>Health Care Services</b>		<b>424,500</b>	<b>132,300</b>	<b>292,200</b>
20	Residential Licensing	132,300			
21	Medical Assistance	292,200			
22	Administration				
23	<b>Juvenile Justice</b>		<b>1,438,000</b>	<b>1,271,500</b>	<b>166,500</b>
24	McLaughlin Youth Center	746,600			
25	Fairbanks Youth Facility	117,300			
26	Bethel Youth Facility	64,300			
27	Probation Services	509,800			
28	<b>Public Assistance</b>		<b>13,200</b>	<b>13,200</b>	
29	Public Assistance	13,200			
30	Administration				
31	<b>Public Health</b>		<b>2,029,600</b>	<b>1,779,600</b>	<b>250,000</b>
32	Nursing	98,200			
33	Women, Children and Family	798,100			
	<b>CCS HB 285, Sec. 1</b>				
			-4-		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Health				
4	Public Health	319,100			
5	Administrative Services				
6	Emergency Programs	764,200			
7	Chronic Disease Prevention	10,000			
8	and Health Promotion				
9	Bureau of Vital Statistics	40,000			
10	<b>Senior and Disabilities Services</b>		<b>13,339,800</b>	<b>12,147,100</b>	<b>1,192,700</b>
11	Senior and Disabilities	1,180,600			
12	Community Based Grants				
13	Early Intervention/Infant	7,424,500			
14	Learning Programs				
15	Senior and Disabilities	3,471,300			
16	Services Administration				
17	It is the intent of the legislature that the Department of Health & Social Services re-examine				
18	service delivery models to ensure eligible senior and disabled populations receive appropriate				
19	services irrespective of where they live in Alaska. The Department of Health and Social				
20	Services shall submit a report to co-chairs of the Finance Committees and the Legislative				
21	Finance Division on the status of the service no later than February 15, 2019.				
22	It is the intent of the legislature that the State of Alaska proceed expeditiously to establish				
23	companion services under Section 1915(c) of the Social Security Act to complement and				
24	support the services provided through the Medicare/Medicaid waiver programs. The				
25	Department of Health and Social Services shall submit a report to co-chairs of the Finance				
26	Committees and the Legislative Finance Division on the status of the service no later than				
27	January 31, 2019.				
28	It is the intent of the legislature that funding for day habilitation be sufficient to provide up to				
29	624 hours annually per recipient. The request for additional day habilitation over the annual				
30	"soft cap" of 624 hours may be approved to avoid institutional care or for the safety of				
31	Medicaid recipients.				
32	General Relief/Temporary	740,300			
33	Assisted Living				
	<b>CCS HB 285, Sec. 1</b>				
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Commission on Aging	119,600		
4	Governor's Council on	403,500		
5	Disabilities and Special			
6	Education			
7	<b>Departmental Support Services</b>	<b>552,300</b>	<b>552,300</b>	
8	Commissioner's Office	202,300		
9	It is the intent of the legislature that the department work with Tribal Health Organizations for			
10	care coordination agreements with non-tribal providers in order to increase valid referrals for			
11	Indian Health Service eligible recipients to maximize the 100% FMAP. It is further the intent			
12	of the legislature that the department clearly outline requirements for 100% FMAP for			
13	services provided to an IHS beneficiary receiving Medicaid benefits thereby reducing general			
14	fund dependency by approximately \$30 million.			
15	HSS State Facilities Rent	350,000		
16	<b>Medicaid Services</b>	<b>84,649,300</b>	<b>82,155,800</b>	<b>2,493,500</b>
17	It is the intent of the legislature that the department work with the Legislative Finance			
18	Division to prepare a template for reports to be delivered to the co-chairs of the finance			
19	committees and the Legislative Finance Division related to actual Medicaid expenditures and			
20	projections for the remainder of FY19 on October 15th, January 15th, March 15th, and June			
21	15th. It is further the intent that the template provide FY20 expenditure projections.			
22	It is the intent of the legislature that the department significantly increase its efforts to reduce			
23	the state share of Medicaid service costs by managing Medicaid utilization to index with the			
24	national average per enrollee cost. In doing so, the department should take into consideration			
25	a multiplier to the national average to account for a reasonably higher cost of health care in			
26	Alaska.			
27	Behavioral Health Medicaid	84,646,800		
28	Services			
29	Health Care Medicaid	2,500		
30	Services			
31	*****	*****		
32	***** <b>Department of Labor and Workforce Development</b> *****			
33	*****	*****		

CCS HB 285, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	<b>Commissioner and Administrative</b>	<b>79,000</b>		<b>79,000</b>
4	<b>Services</b>			
5	Labor Market Information	79,000		
6	<b>Employment and Training Services</b>	<b>125,500</b>		<b>125,500</b>
7	Workforce Services	125,500		
8	*****	*****		
9	***** <b>Department of Law</b> *****			
10	*****	*****		
11	<b>Civil Division</b>	<b>100,200</b>	<b>100,200</b>	
12	Human Services	100,200		
13	*****	*****		
14	***** <b>Department of Natural Resources</b> *****			
15	*****	*****		
16	<b>Administration &amp; Support Services</b>	<b>4,539,200</b>		<b>4,539,200</b>
17	Mental Health Trust Lands	4,539,200		
18	Administration			
19	*****	*****		
20	***** <b>Department of Public Safety</b> *****			
21	*****	*****		
22	<b>Council on Domestic Violence and</b>	<b>2,000,000</b>	<b>2,000,000</b>	
23	<b>Sexual Assault</b>			
24	Council on Domestic	2,000,000		
25	Violence and Sexual Assault			
26	*****	*****		
27	***** <b>Department of Revenue</b> *****			
28	*****	*****		
29	<b>Alaska Mental Health Trust Authority</b>	<b>5,136,100</b>	<b>1,000,800</b>	<b>4,135,300</b>
30	Mental Health Trust	4,635,300		
31	Operations			
32	Long Term Care Ombudsman	500,800		
33	Office			

CCS HB 285, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** University of Alaska *****			
	*****	*****		
6	<b>University of Alaska</b>	<b>2,483,400</b>	<b>805,800</b>	<b>1,677,600</b>
7	Anchorage Campus	2,433,400		
8	Fairbanks Campus	50,000		
	*****	*****		
	***** Judiciary *****			
	*****	*****		
12	<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>	
13	Trial Courts	227,000		
14	<b>Therapeutic Courts</b>	<b>3,156,200</b>	<b>2,936,800</b>	<b>219,400</b>
15	Therapeutic Courts	3,156,200		
16	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CCS HB 285, Sec. 1

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1	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of		
2	this Act.		
3	Funding Source		Amount
4	<b>Department of Administration</b>		
5	1037	General Fund / Mental Health	2,134,000
6	1092	Mental Health Trust Authority Authorized Receipts	280,500
7	*** Total Agency Funding ***		2,414,500
8	<b>Department of Corrections</b>		
9	1037	General Fund / Mental Health	7,854,500
10	1092	Mental Health Trust Authority Authorized Receipts	387,900
11	1246	Recidivism Reduction Fund	2,000,000
12	*** Total Agency Funding ***		10,242,400
13	<b>Department of Education and Early Development</b>		
14	1037	General Fund / Mental Health	377,800
15	1092	Mental Health Trust Authority Authorized Receipts	50,000
16	*** Total Agency Funding ***		427,800
17	<b>Department of Health and Social Services</b>		
18	1037	General Fund / Mental Health	170,862,900
19	1092	Mental Health Trust Authority Authorized Receipts	5,949,200
20	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	22,124,500
21	1246	Recidivism Reduction Fund	3,500,000
22	*** Total Agency Funding ***		202,436,600
23	<b>Department of Labor and Workforce Development</b>		
24	1092	Mental Health Trust Authority Authorized Receipts	204,500
25	*** Total Agency Funding ***		204,500
26	<b>Department of Law</b>		
27	1037	General Fund / Mental Health	100,200
28	*** Total Agency Funding ***		100,200
29	<b>Department of Natural Resources</b>		
30	1092	Mental Health Trust Authority Authorized Receipts	4,539,200
31	*** Total Agency Funding ***		4,539,200

CCS HB 285, Sec. 2

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1	<b>Department of Public Safety</b>	
2	1246 Recidivism Reduction Fund	2,000,000
3	*** Total Agency Funding ***	2,000,000
4	<b>Department of Revenue</b>	
5	1037 General Fund / Mental Health	500,800
6	1094 Mental Health Trust Administration	4,135,300
7	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
8	*** Total Agency Funding ***	5,136,100
9	<b>University of Alaska</b>	
10	1037 General Fund / Mental Health	805,800
11	1092 Mental Health Trust Authority Authorized Receipts	1,677,600
12	*** Total Agency Funding ***	2,483,400
13	<b>Judiciary</b>	
14	1037 General Fund / Mental Health	2,645,800
15	1092 Mental Health Trust Authority Authorized Receipts	219,400
16	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
17	*** Total Agency Funding ***	3,383,200
18	***** <b>Total Budget</b> *****	<b>233,367,900</b>
19	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1	* <b>Sec. 3.</b> The following sets out the statewide funding for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1037 General Fund / Mental Health	185,281,800
6	*** Total Unrestricted General ***	185,281,800
7	<b>Designated General</b>	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,142,500
9	1246 Recidivism Reduction Fund	7,500,000
10	*** Total Designated General ***	30,642,500
11	<b>Other Non-Duplicated</b>	
12	1092 Mental Health Trust Authority Authorized Receipts	13,308,300
13	1094 Mental Health Trust Administration	4,135,300
14	*** Total Other Non-Duplicated ***	17,443,600
15	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	



1 \* **Sec. 4.** The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 5 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	*****
***** <b>Department of Health and Social Services</b> *****			
	*****	*****	*****
10 MH Essential Program Equipment (HD 1-40)	500,000	250,000	250,000
12 MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	750,000	300,000
	*****	*****	*****
***** <b>Department of Revenue</b> *****			
	*****	*****	*****
<b>Alaska Housing Finance Corporation</b>			
18 MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,700,000	1,500,000	200,000
20 MH: AHFC Homeless Assistance Program (HD 1-40)	7,800,000	6,850,000	950,000
22 MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	100,000		100,000
	*****	*****	*****
***** <b>Department of Transportation and Public Facilities</b> *****			
	*****	*****	*****
28 MH Coordinated Transportation and Vehicles (HD 1-40)	1,300,000	1,000,000	300,000
30	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CCS HB 285, Sec. 4

1 \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
 2 this Act.

Funding Source	Amount
<b>Department of Health and Social Services</b>	
5 1092 Mental Health Trust Authority Authorized Receipts	550,000
6 1139 Alaska Housing Finance Corporation Dividend	1,000,000
7 *** Total Agency Funding ***	1,550,000
<b>Department of Revenue</b>	
9 1092 Mental Health Trust Authority Authorized Receipts	1,250,000
10 1139 Alaska Housing Finance Corporation Dividend	8,350,000
11 *** Total Agency Funding ***	9,600,000
<b>Department of Transportation and Public Facilities</b>	
13 1092 Mental Health Trust Authority Authorized Receipts	300,000
14 1139 Alaska Housing Finance Corporation Dividend	1,000,000
15 *** Total Agency Funding ***	1,300,000
16 ***** <b>Total Budget</b> *****	<b>12,450,000</b>

17 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 285, Sec. 5

1 \* **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of  
2 this Act.

3 Funding Source	Amount
4 <b>Unrestricted General</b>	
5 1139 Alaska Housing Finance Corporation Dividend	10,350,000
6 *** Total Unrestricted General ***	10,350,000
7 <b>Other Non-Duplicated</b>	
8 1092 Mental Health Trust Authority Authorized Receipts	2,100,000
9 *** Total Other Non-Duplicated ***	2,100,000

10 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made in this Act are for the state's integrated comprehensive mental health program.

3 \* **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated in this Act are appropriated conditioned upon compliance with the  
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or  
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the  
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 \* **Sec. 9. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.  
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,  
12 and employees of the executive branch, Alaska Court System employees, employees of the  
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,  
14 2019, of the following collective bargaining agreements:

15 (1) Alaska State Employees Association, for the general government unit;

16 (2) Alaska Vocational Technical Center Teachers' Association, National  
17 Education Association, representing the employees of the Alaska Vocational Technical  
18 Center;

19 (3) Confidential Employees Association, representing the confidential unit;

20 (4) Public Safety Employees Association, representing the regularly  
21 commissioned public safety officers unit;

22 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

23 (6) Alaska Public Employees Association, for the supervisory unit.

24 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include  
25 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2019, for  
26 university employees who are not members of a collective bargaining unit and to implement  
27 the terms for the fiscal year ending June 30, 2019, of the following collective bargaining  
28 agreements:

29 (1) University of Alaska Federation of Teachers (UAFT);

30 (2) Alaska Higher Education Crafts and Trades Employees, Local 6070;

31 (3) Fairbanks Firefighters Union, IAFF Local 1324;

1                   (4) United Academic - Adjuncts - American Association of University  
2 Professors, American Federation of Teachers;

3                   (5) United Academics - American Association of University Professors,  
4 American Federation of Teachers.

5                   (c) If a collective bargaining agreement listed in (a) of this section is not ratified by  
6 the membership of the respective collective bargaining unit, the appropriations made in this  
7 Act applicable to the collective bargaining unit's agreement are adjusted proportionately by  
8 the amount for that collective bargaining agreement, and the corresponding funding source  
9 amounts are adjusted accordingly.

10                  (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
11 the membership of the respective collective bargaining unit and approved by the Board of  
12 Regents of the University of Alaska, the appropriations made in this Act applicable to the  
13 collective bargaining unit's agreement are adjusted proportionately by the amount for that  
14 collective bargaining agreement, and the corresponding funding source amounts are adjusted  
15 accordingly.

16                  (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as  
17 described in (a) and (b) of this section are for the benefit of the state's integrated  
18 comprehensive mental health program only and do not necessarily affect every group of  
19 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

20       \* **Sec. 10.** This Act takes effect July 1, 2018.

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June 13, 2018

The Honorable Pete Kelly  
President of the Senate  
Alaska State Legislature  
State Capitol, Room 111  
Juneau, AK 99801-1182

Dear President Kelly:

I have signed, with line item vetoes, the following bill passed during the second session of the Thirtieth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

HCS CSSB 142(FIN) AM H

"Making appropriations, including capital appropriations, supplemental appropriations, reappropriations, and other appropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date."

Chapter No. 19, SLA 2018

As passed by the Legislature, HCS FCCS SB 142 contains a total of \$1.6 billion, including unrestricted general fund appropriations of \$212.1 million for FY2018 and FY2019 capital projects and \$104.9 million for FY2018 and FY2019 operating appropriations. The bill prioritizes funding for projects that leverage federal and local dollars; housing and energy; public safety; and urgent state, school district, and university facilities maintenance. Spending must be taken in context of the fiscal deficit and remaining savings given our difficult fiscal time. While progress has been made in closing the fiscal gap, an ongoing deficit persists, only enabling the state to afford this austere capital budget. Given this constrained capital budget, I have made limited use of my veto power.

I have vetoed \$2.5 million for the Knik Arm Crossing. This project is in the process of being closed-down and no significant progress can be made with the amount of funding authorized in this bill. I have also vetoed the repeal of a project installing pedestrian lighting in an Anchorage neighborhood. After the passage of this bill, it has been brought to our attention that this project has not been completed and the pedestrian lighting is needed in the community. This veto action will ensure this project remains funded.

The Honorable Pete Kelly  
June 13, 2018  
Page 2

While I commend you and your fellow legislators on working together with my staff to solve 80 percent of the state deficit over the past 3 years, our work is not yet finished. I look forward to future actions towards closing the remaining fiscal gap. Doing so will give Alaskans and investors greater certainty and confidence in Alaska's future.

Sincerely,

A handwritten signature in blue ink that reads "Bill Walker".

Bill Walker  
Governor

Enclosure

**LEGAL SERVICES**

DIVISION OF LEGAL AND RESEARCH SERVICES  
LEGISLATIVE AFFAIRS AGENCY  
STATE OF ALASKA

(907) 465-3867 or 465-2450  
FAX (907)465-2029  
Mail Stop 3101

State Capitol  
Juneau, AK 99801-1182  
Deliveries to: 129 6th St., Rm. 329

**MEMORANDUM**

May 22, 2018

**TO:** Liz Clark  
Senate Secretary

**FROM:** Lora Brown  
Enrolling Secretary

**SUBJECT:** HCS CSSB 142(FIN) am H

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in HCS CSSB 142(FIN) am H, which have been corrected in enrolling:

Page 32, line 14, following "appropriated":  
Insert "from the general fund"

Page 32, line 22:  
Delete "sec."  
Insert "secs."

Page 32, line 26:  
Delete "sec."  
Insert "secs."

Page 40, line 1, following "2007,":  
Insert "and"

Page 40, line 28:  
Delete "as of"  
Insert "on"

Page 43, line 13:  
Delete "Sections 4, 7, 10 - 16,"  
Insert "Sections 4 - 16"



**LAWS OF ALASKA**

**2018**

**Source**

HCS CSSB 142(FIN) am H

**Chapter  
No.**

19

**AN ACT**

Making appropriations, including capital appropriations, supplemental appropriations, reappropriations, and other appropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date.

\_\_\_\_\_

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

Enrolled SB 142

**AN ACT**

1 Making appropriations, including capital appropriations, supplemental appropriations,  
2 reappropriations, and other appropriations; amending appropriations; making appropriations  
3 to capitalize funds; and providing for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled SB 142

1 \* **Section 1.** The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 2 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
5	*****	*****	
6	*****	*****	
7	*****	*****	
8	***** <b>Department of Administration</b> *****		
9	*****	*****	
10	Public Building Fund Deferred	4,950,000	4,950,000
11	Maintenance, Renovation, Repair and		
12	Equipment (HD 1-40)		
13	*****	*****	
14	***** <b>Department of Commerce, Community and Economic Development</b> *****		
15	*****	*****	
16	Community Block Grants (HD 1-40)	6,060,000	6,000,000
17	<b>Alaska Energy Authority - Energy</b>		
18	<b>Programs</b>		
19	Bulk Fuel Upgrades (HD 1-40)	17,000,000	12,000,000
20	Electrical Emergencies Program (HD 1-	330,000	330,000
21	40)		
22	Rural Power Systems Upgrades (HD 1-40)	21,900,000	10,900,000
23	<b>Alaska Energy Authority - Round IX</b>	<b>11,000,000</b>	<b>11,000,000</b>
24	<b>Renewable Energy Project Grants (AS</b>		
25	<b>42.45.045)</b>		
26	Fivemile Creek 3,400,000		
27	Hydroelectric Project (HD		
28	6)		
29	Wales Water System Heat 650,047		
30	Recovery (HD 39)		
31	Adak Hydro Power Generator 19,600		

HCS CSSB 142(FIN) am H, Sec. 1

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	(HD 37)		
4	Koyuk Water System Heat 90,922		
5	Recovery (HD 39)		
6	Shishmaref Wind Feasibility 152,000		
7	and Conceptual Design (HD		
8	39)		
9	Heat Pump System for City 725,000		
10	of Seward (HD 29)		
11	IPEC Gunnuk Creek Hydro 3,920,000		
12	Rehab in Kake (HD 35)		
13	Mountain Village - St. 2,042,431		
14	Mary's Wind Intertie (HD		
15	39)		
16	<b>Grants to Named Recipients (AS</b>		
17	<b>37.05.316)</b>		
18	Alaska Travel Industry Association - 3,000,000	3,000,000	
19	Tourism Marketing and Development (HD		
20	1-40)		
21	Hoonah Cruise Ship Dock Company - 1,105,000		1,105,000
22	Cruise Ship Tender Dock Reconstruction		
23	(HD 35)		
24	Hope Community Resources, Inc. - 85,000	85,000	
25	Upgrades to Housing to Meet State		
26	Licensing Requirements (HD 7-31)		
27	Inter-Island Ferry Authority (HD 33-	250,000	250,000
28	36)		
29	Marine Exchange of Alaska - Alaska 400,000		400,000
30	Vessel Tracking System Upgrades and		
31	Expansion (HD 1-40)		
32	<b>Grants to Municipalities (AS</b>		
33	<b>37.05.315)</b>		

HCS CSSB 142(FIN) am H, Sec. 1



1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Anchorage - Port of Anchorage (HD 12-	20,000,000	20,000,000	
4	28)			
5	Ketchikan - Cruise Ship Berths	3,000,000		3,000,000
6	Expansion (HD 36)			
7	Nome - Support for Design of an Arctic	1,600,000	1,600,000	
8	Deep Draft Port at Nome to -40 MLLW			
9	(HD 39)			
10	*****	*****		
11	***** Department of Education and Early Development *****			
12	*****	*****		
13	Major Maintenance Grant Fund (AS	24,203,372	24,203,372	
14	14.11.007)			
15	State Share - School Major	24,203,372		
16	Maintenance Grants (HD 1-			
17	40)			
18	*****	*****		
19	***** Department of Environmental Conservation *****			
20	*****	*****		
21	Clean Water Capitalization Grant -	587,700		587,700
22	Subsidy Funding (HD 1-40)			
23	Cook Inlet Pipeline Infrastructure	200,000	200,000	
24	Assessment (HD 1-40)			
25	Drinking Water Capitalization Grant -	2,041,000		2,041,000
26	Subsidy Funding (HD 1-40)			
27	Fairbanks PM2.5 Nonattainment Area	4,000,000		4,000,000
28	Voluntary Heating Device Change Out			
29	Program (HD 1-5)			
30	Flint Hills Settlement - Piped Water	14,360,000	14,360,000	
31	System (HD 3)			
32	Home Heating Oil Tank Spill Assistance	300,000	300,000	
33	Pilot Project (HD 1-40)			
	HCS CSSB 142(FIN) am H, Sec. 1			
		-4-		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Statewide Contaminated Sites Cleanup	1,000,000	1,000,000	
4	(HD 1-40)			
5	Wrangell Junkyard Contaminated Site	5,000,000	5,000,000	
6	Cleanup (HD 36)			
7	<b>Village Safe Water and Wastewater</b>	<b>68,830,000</b>	<b>16,080,000</b>	<b>52,750,000</b>
8	<b>Infrastructure Projects</b>			
9	First Time Service Projects	38,898,000		
10	(HD 1-40)			
11	Expansion, Upgrade, and	29,932,000		
12	Replacement of Existing			
13	Service (HD 1-40)			
14	*****	*****		
15	***** Department of Fish and Game *****			
16	*****	*****		
17	Pacific Coastal Salmon Recovery Fund	3,500,000		3,500,000
18	(HD 1-40)			
19	Sport Fish Hatchery Facility Upgrades	1,500,000		1,500,000
20	and Improvements - Crystal Lake (HD			
21	35)			
22	Sport Fish Recreational Boating and	3,000,000		3,000,000
23	Angler Access (HD 1-40)			
24	Vessels and Aircraft Maintenance,	300,000		300,000
25	Repair and Upgrades (HD 1-40)			
26	Wildlife Management, Research and	20,000,000	2,000,000	18,000,000
27	Hunting Access (HD 1-40)			
28	*****	*****		
29	***** Office of the Governor *****			
30	*****	*****		
31	Modernize and Replace the Existing	4,800,000		4,800,000
32	Election Voting System (HD 1-40)			
33	Statewide Agency Deferred Maintenance	20,000,000	20,000,000	
	HCS CSSB 142(FIN) am H, Sec. 1			
		-5-		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 (HD 1-40)				
4 It is the intent of the legislature that the Office of the Governor prioritize the deferred				
5 maintenance and repair needs of all state agencies and distribute this funding to address the				
6 highest priority issues. In this context, maintenance and repairs exclude activities directed				
7 towards expanding the capacity of an asset or otherwise upgrading it to serve needs different				
8 from, or significantly greater than, its current use.				
9 <b>Statewide Information Technology</b>	<b>87,291,666</b>	<b>14,029,664</b>	<b>73,262,002</b>	
10 <b>Projects</b>				
11 Alaska's Resource for	36,786,502			
12 Integrated Eligibility				
13 Services Enhancement (HD 1-				
14 40)				
15 Health Information	8,160,000			
16 Technology Care Management				
17 Solution (HD 1-40)				
18 Integrated Resource	4,500,000			
19 Information System (IRIS)				
20 Upgrade (HD 1-40)				
21 Medicaid Management	4,692,000			
22 Information System Upgrade				
23 (HD 1-40)				
24 Retirement Systems	30,000,000			
25 Information Technology				
26 Modernization Project (HD				
27 1-40)				
28 Senior and Disabilities	4,712,016			
29 Services System Upgrade (HD				
30 1-40)				
31 Statewide Information	-1,558,852			
32 Technology Project Savings				
33 (HD 1-40)				

HCS CSSB 142(FIN) am H, Sec. 1

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 *****				
4 ***** Department of Health and Social Services *****				
5 *****				
6 Emergency Medical Services Match for	500,000		500,000	
7 Code Blue Project (HD 1-40)				
8 Office of Children's Services Safety	1,239,352		888,552	350,800
9 and Support Enhancements (HD 1-40)				
10 Pioneer Homes Renovations and Repair	1,000,000		1,000,000	
11 (HD 1-40)				
12 *****				
13 ***** Department of Military and Veterans Affairs *****				
14 *****				
15 National Guard Counterdrug Support (HD	100,000			100,000
16 1-40)				
17 State Homeland Security Grant Programs	8,500,000			8,500,000
18 (HD 1-40)				
19 *****				
20 ***** Department of Natural Resources *****				
21 *****				
22 Abandoned Mine Lands Reclamation	3,200,000			3,200,000
23 Federal Program (HD 1-40)				
24 Cooperative Water Resource Program	500,000			500,000
25 Pass-through to USGS for Stream				
26 Gauging Projects (HD 1-40)				
27 EVOS Purchase of Interest in Land -	1,400,000			1,400,000
28 Kenai Small Parcels (HD 29-31)				
29 EVOS Purchase of Interest in Land -	5,200,000			5,200,000
30 Port Valdez (HD 9)				
31 EVOS Purchase of Subsurface Interest	3,000,000			3,000,000
32 on Afognak and Kodiak Islands (HD 32)				
33 Federal and Local Government Funded	1,400,000			1,400,000

HCS CSSB 142(FIN) am H, Sec. 1

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Forest Resource and Fire Program (HD				
4	1-40)				
5	Land and Water Conservation Fund	600,000			600,000
6	Federal Grant Program (HD 1-40)				
7	Legal and Financial Due Diligence for	750,000		750,000	
8	Alaska Liquefied Natural Gas Pipeline				
9	Project (AKLNG) (HD 1-40)				
10	National Coastal Wetland Conservation	650,000			650,000
11	Grant (HD 1-40)				
12	National Historic Preservation Fund	550,000		150,000	400,000
13	(HD 1-40)				
14	National Mineral Security Program -	5,000,000			5,000,000
15	3DEEP (HD 1-40)				
16	National Recreational Trails Federal	1,700,000		200,000	1,500,000
17	Grant Program (HD 1-40)				
18	Snowmobile Trail Development Program	250,000		250,000	
19	and Grants (HD 1-40)				
20	State Parks Electronic Fee Stations	310,000		310,000	
21	(HD 1-40)				
22	State Parks Public Use Cabins (HD 1-	300,000		300,000	
23	40)				
24	USGS Stagemap Grant to Spur Mineral	600,000		300,000	300,000
25	Investment and Exploration (HD 1-40)				
26	*****	*****			
27	***** Department of Public Safety *****				
28	*****	*****			
29	Enhanced "9-1-1" (HD 1-40)	3,535,000		3,535,000	
30	Marine Fisheries Patrol Improvements	1,083,877			1,083,877
31	(HD 1-40)				
32	*****	*****			
33	***** Department of Revenue *****				

HCS CSSB 142(FIN) am H, Sec. 1

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3		*****	*****		
4	Legal and Financial Due Diligence for		750,000	750,000	
5	Alaska Liquefied Natural Gas Pipeline				
6	Project (AKLNG) (HD 1-40)				
7	<b>Alaska Housing Finance Corporation</b>				
8	AHFC Cold Climate Housing Research		1,000,000	1,000,000	
9	Center (CCHRC) (HD 1-40)				
10	AHFC Competitive Grants for Public		1,100,000	350,000	750,000
11	Housing (HD 1-40)				
12	AHFC Facility Maintenance Program (HD		6,000,000	3,000,000	3,000,000
13	1-40)				
14	AHFC Federal and Other Competitive		7,500,000	1,500,000	6,000,000
15	Grants (HD 1-40)				
16	AHFC Housing and Urban Development		2,500,000		2,500,000
17	Capital Fund Program (HD 1-40)				
18	AHFC Housing and Urban Development		4,750,000	750,000	4,000,000
19	Federal HOME Grant (HD 1-40)				
20	AHFC Rental Assistance for Victims -		1,500,000	1,500,000	
21	Empowering Choice Housing Program				
22	(ECHP) (HD 1-40)				
23	AHFC Senior Citizens Housing		1,000,000	1,000,000	
24	Development Program (HD 1-40)				
25	AHFC Supplemental Housing Development		3,000,000	3,000,000	
26	Program (HD 1-40)				
27	AHFC Teacher, Health and Public Safety		2,250,000	1,750,000	500,000
28	Professionals Housing (HD 1-40)				
29	AHFC Weatherization Program (HD 1-40)		6,000,000	3,000,000	3,000,000
30	*****		*****		
31	***** Department of Transportation and Public Facilities *****				
32	*****		*****		
33	It is the intent of the legislature that given the March 2018 accident that closed the Glenn				

HCS CSSB 142(FIN) am H, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Highway, rerouting traffic for multiple days and negatively impacting commuters and local communities, the Department of Transportation and Public Facilities develop a temporary traffic control plan, as well as emergency traffic control guidelines for the Glenn Highway, specifically from milepost 0 to milepost 35 and make the plan and guidelines available to the legislature and the public by January 30, 2019.				
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation (HD 1-40)		13,500,000	13,500,000	
Federal-Aid Highway Project Match Credits (HD 1-40)		1,136,100	1,136,100	
Public and Community Transportation State Match (HD 1-40)		500,000	500,000	
State Equipment Fleet Replacement (HD 1-40)		15,000,000		15,000,000
<b>Municipal Harbor Facility Grant Fund (AS 29.60.800)</b>				
Municipal Harbor Facility Grant Fund Projects (HD 35)		3,031,105	3,031,105	
<b>Federal Program Match</b>		<b>53,150,000</b>	<b>53,150,000</b>	
The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$11 million, to provide funding for Federal-Aid Aviation State Match.				
Other Federal Program Match (HD 1-40)	1,300,000			
Federal-Aid Highway State Match (HD 1-40)	51,850,000			
The language sections of the bill include reappropriations of unexpended and unobligated funding, estimated to be \$13.2 million, to provide a total of \$65 million for Federal-Aid Highway State Match.				
<b>Airport Improvement Program</b>		<b>221,500,000</b>		<b>221,500,000</b>

HCS CSSB 142(FIN) am H, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Alaska International Airport System (HD 1-40)	81,500,000			
Rural Airport Improvement Program (HD 1-40)	140,000,000			
<b>Surface Transportation Program</b>				
Surface Transportation Program (HD 1-40)	670,000,000			670,000,000
<b>Statewide Federal Programs</b>	<b>48,630,574</b>		<b>130,574</b>	<b>48,500,000</b>
Federal Emergency Projects (HD 1-40)	10,000,000			
Federal Transit Administration Grants (HD 1-40)	10,000,000			
Cooperative Reimbursable Projects (HD 1-40)	15,000,000			
Highway Safety Grants Program (HD 1-40)	8,130,574			
Commercial Vehicle Enforcement Program (HD 1-40)	5,500,000			
	*****	*****		
	*****	University of Alaska	*****	
	*****	*****		
Deferred Maintenance, Renovation, and Repair (HD 1-40)		2,000,000		2,000,000

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 142(FIN) am H, Sec. 1

1 \* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3	Funding Source	Amount
4	<b>Department of Administration</b>	
5	1147 Public Building Fund	4,950,000
6	*** Total Agency Funding ***	4,950,000
7	<b>Department of Commerce, Community and Economic Development</b>	
8	1002 Federal Receipts	28,900,000
9	1003 General Fund Match	268,000
10	1004 Unrestricted General Fund Receipts	25,265,000
11	1140 Alaska Industrial Development and Export Authority Dividend	4,792,000
12	1169 Power Cost Equalization Endowment Fund Earnings	11,000,000
13	1206 Commercial Vessel Passenger Excise Tax	4,505,000
14	1210 Renewable Energy Grant Fund	11,000,000
15	*** Total Agency Funding ***	85,730,000
16	<b>Department of Education and Early Development</b>	
17	1213 Alaska Housing Capital Corporation Receipts	4,203,372
18	1248 Alaska Comprehensive Health Insurance Fund	20,000,000
19	*** Total Agency Funding ***	24,203,372
20	<b>Department of Environmental Conservation</b>	
21	1002 Federal Receipts	56,250,000
22	1003 General Fund Match	12,080,000
23	1004 Unrestricted General Fund Receipts	13,305,700
24	1052 Oil/Hazardous Release Prevention & Response Fund	5,500,000
25	1053 Investment Loss Trust Fund	2,298,900
26	1071 Alternative Energy Conservation Revolving Loan Fund	2,755,400
27	1075 Alaska Clean Water Fund	587,700
28	1100 Alaska Drinking Water Fund	2,041,000
29	1108 Statutory Designated Program Receipts	500,000
30	1197 Alaska Capital Income Fund	1,000,000
31	*** Total Agency Funding ***	96,318,700

HCS CSSB 142(FIN) am H, Sec. 2

1 **Department of Fish and Game**

2	1002 Federal Receipts	18,750,000
3	1024 Fish and Game Fund	4,550,000
4	1108 Statutory Designated Program Receipts	3,000,000
5	1223 Commercial Charter Fisheries RLF	2,000,000
6	*** Total Agency Funding ***	28,300,000
7	<b>Office of the Governor</b>	
8	1002 Federal Receipts	43,262,002
9	1003 General Fund Match	552,000
10	1004 Unrestricted General Fund Receipts	13,477,664
11	1017 Group Health and Life Benefits Fund	14,358,400
12	1029 Public Employees Retirement Trust Fund	10,575,200
13	1034 Teachers Retirement Trust Fund	4,513,400
14	1042 Judicial Retirement System	91,000
15	1045 National Guard & Naval Militia Retirement System	462,000
16	1185 Election Fund	4,800,000
17	1197 Alaska Capital Income Fund	20,000,000
18	*** Total Agency Funding ***	112,091,666
19	<b>Department of Health and Social Services</b>	
20	1002 Federal Receipts	350,800
21	1003 General Fund Match	888,552
22	1004 Unrestricted General Fund Receipts	500,000
23	1197 Alaska Capital Income Fund	1,000,000
24	*** Total Agency Funding ***	2,739,352
25	<b>Department of Military and Veterans Affairs</b>	
26	1002 Federal Receipts	8,600,000
27	*** Total Agency Funding ***	8,600,000
28	<b>Department of Natural Resources</b>	
29	1002 Federal Receipts	13,050,000
30	1003 General Fund Match	450,000
31	1004 Unrestricted General Fund Receipts	750,000

HCS CSSB 142(FIN) am H, Sec. 2

1	1005	General Fund/Program Receipts	810,000
2	1018	Exxon Valdez Oil Spill Trust--Civil	9,600,000
3	1108	Statutory Designated Program Receipts	500,000
4	1195	Snow Machine Registration Receipts	250,000
5	***	Total Agency Funding ***	25,410,000
6	<b>Department of Public Safety</b>		
7	1002	Federal Receipts	1,083,877
8	1004	Unrestricted General Fund Receipts	3,535,000
9	***	Total Agency Funding ***	4,618,877
10	<b>Department of Revenue</b>		
11	1002	Federal Receipts	19,250,000
12	1004	Unrestricted General Fund Receipts	750,000
13	1108	Statutory Designated Program Receipts	500,000
14	1139	Alaska Housing Finance Corporation Dividend	7,089,300
15	1213	Alaska Housing Capital Corporation Receipts	9,760,700
16	***	Total Agency Funding ***	37,350,000
17	<b>Department of Transportation and Public Facilities</b>		
18	1002	Federal Receipts	908,500,000
19	1003	General Fund Match	23,302,000
20	1004	Unrestricted General Fund Receipts	3,661,679
21	1005	General Fund/Program Receipts	1,136,100
22	1026	Highways Equipment Working Capital Fund	15,000,000
23	1027	International Airports Revenue Fund	11,500,000
24	1076	Alaska Marine Highway System Fund	13,500,000
25	1108	Statutory Designated Program Receipts	10,000,000
26	1112	International Airports Construction Fund	10,000,000
27	1197	Alaska Capital Income Fund	20,000,000
28	1200	Vehicle Rental Tax Receipts	2,000,000
29	1213	Alaska Housing Capital Corporation Receipts	7,848,000
30	***	Total Agency Funding ***	1,026,447,779
31	<b>University of Alaska</b>		

HCS CSSB 142(FIN) am H, Sec. 2

1	1004	Unrestricted General Fund Receipts	2,000,000
2	***	Total Agency Funding ***	2,000,000
3	*****	<b>Total Budget</b> *****	<b>1,458,759,746</b>
4	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)		

HCS CSSB 142(FIN) am H, Sec. 2

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
<b>4 Unrestricted General</b>	
5 1003 General Fund Match	37,540,552
6 1004 Unrestricted General Fund Receipts	63,245,043
7 1053 Investment Loss Trust Fund	2,298,900
8 1139 Alaska Housing Finance Corporation Dividend	7,089,300
9 1140 Alaska Industrial Development and Export Authority Dividend	4,792,000
10 1197 Alaska Capital Income Fund	42,000,000
11 1213 Alaska Housing Capital Corporation Receipts	21,812,072
12 *** Total Unrestricted General ***	178,777,867
<b>13 Designated General</b>	
14 1005 General Fund/Program Receipts	1,946,100
15 1052 Oil/Hazardous Release Prevention & Response Fund	5,500,000
16 1071 Alternative Energy Conservation Revolving Loan Fund	2,755,400
17 1076 Alaska Marine Highway System Fund	13,500,000
18 1169 Power Cost Equalization Endowment Fund Earnings	11,000,000
19 1195 Snow Machine Registration Receipts	250,000
20 1200 Vehicle Rental Tax Receipts	2,000,000
21 1210 Renewable Energy Grant Fund	11,000,000
22 1223 Commercial Charter Fisheries RLF	2,000,000
23 1248 Alaska Comprehensive Health Insurance Fund	20,000,000
24 *** Total Designated General ***	69,951,500
<b>25 Other Non-Duplicated</b>	
26 1017 Group Health and Life Benefits Fund	14,358,400
27 1018 Exxon Valdez Oil Spill Trust--Civil	9,600,000
28 1024 Fish and Game Fund	4,550,000
29 1027 International Airports Revenue Fund	11,500,000
30 1029 Public Employees Retirement Trust Fund	10,575,200
31 1034 Teachers Retirement Trust Fund	4,513,400

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1 1042 Judicial Retirement System	91,000
2 1045 National Guard & Naval Militia Retirement System	462,000
3 1108 Statutory Designated Program Receipts	14,500,000
4 1206 Commercial Vessel Passenger Excise Tax	4,505,000
5 *** Total Other Non-Duplicated ***	74,655,000
<b>6 Federal Receipts</b>	
7 1002 Federal Receipts	1,097,996,679
8 *** Total Federal Receipts ***	1,097,996,679
<b>9 Other Duplicated</b>	
10 1026 Highways Equipment Working Capital Fund	15,000,000
11 1075 Alaska Clean Water Fund	587,700
12 1100 Alaska Drinking Water Fund	2,041,000
13 1112 International Airports Construction Fund	10,000,000
14 1147 Public Building Fund	4,950,000
15 1185 Election Fund	4,800,000
16 *** Total Other Duplicated ***	37,378,700

17 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 \* Sec. 4. The following appropriation items are for supplemental capital projects and grants  
 2 from the general fund or other funds as set out in section 5 of this Act by funding source to  
 3 the agencies named for the purposes expressed and lapse under AS 37.25.020, unless  
 4 otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Commerce, Community and Economic Development *****		
9	*****	*****	
10	Community and Neighborhood Watch	75,000	75,000
11	Grants for Named Recipients (AS		
12	37.05.316) or Municipalities (AS		
13	37.05.315) (HD 1-40)		
14	Financial Review and Analysis of	60,000	60,000
15	Nenana (HD 6)		
16	Newtok-Mertarvik Community Development	960,000	960,000
17	(HD 38)		
18	<b>Grants to Named Recipients (AS</b>		
19	<b>37.05.316)</b>		
20	Sultana New Ventures, LLC - AK	250,000	250,000
21	Healthcare Transformation Project (HD		
22	1-40)		
23	<b>Grants to Municipalities (AS</b>		
24	<b>37.05.315)</b>		
25	Anchorage - Hillcrest Subdivision	500,000	500,000
26	Clean Water Improvement District (HD		
27	12-28)		
28	Anchorage - Hillcrest Subdivision	250,000	250,000
29	Drainage (HD 12-28)		
30	Anchorage - Police Department Crime	2,000,000	2,000,000
31	Prevention and Response and Equipment		

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	Appropriation	General	Other
	Allocations	Funds	Funds
3	(HD 12-28)		
4	*****	*****	
5	***** Department of Health and Social Services *****		
6	*****	*****	
7	Substance Use Disorder Service	12,000,000	12,000,000
8	Expansion (HD 1-40)		
9	*****	*****	
10	***** Department of Natural Resources *****		
11	*****	*****	
12	EVOS Purchase of Interest in Land -	3,000,000	3,000,000
13	Portage Lake, Northern Afognak Island		
14	(HD 32)		
15	*****	*****	
16	***** Department of Public Safety *****		
17	*****	*****	
18	Crime Prevention and Response and	2,000,000	2,000,000
19	Equipment (HD 1-40)		
20	Sexual Assault Kits Backlog Analysis	2,750,000	2,750,000
21	and Storage Equipment (HD 1-40)		
22	It is the intent of the legislature that the Department of Public Safety process untested sexual		
23	assault kits and purchase high-density shelving for the crime lab to store the kits. The		
24	Department shall work to prioritize the processing of the untested kits based on local and state		
25	needs and geographical considerations.		
26	*****	*****	
27	***** Department of Transportation and Public Facilities *****		
28	*****	*****	
29	Alaska Marine Highway System Vessel	6,000,000	6,000,000
30	Overhaul, Annual Certification and		
31	Shoreside Facilities Rehabilitation		
32	(HD 1-40)		
33	Klutina Lake Road Survey (HD 6)	350,000	350,000

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1    **Appropriation      General      Other**  
 2    **Allocations      Items      Funds      Funds**  
 3    (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1      \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
 2 this Act.  
 3      Funding Source    Amount  
 4      **Department of Commerce, Community and Economic Development**  
 5      1004    Unrestricted General Fund Receipts    4,095,000  
 6      \*\*\* Total Agency Funding \*\*\*    4,095,000  
 7      **Department of Health and Social Services**  
 8      1037    General Fund / Mental Health    3,000,000  
 9      1248    Alaska Comprehensive Health Insurance Fund    9,000,000  
 10     \*\*\* Total Agency Funding \*\*\*    12,000,000  
 11     **Department of Natural Resources**  
 12     1018    Exxon Valdez Oil Spill Trust--Civil    3,000,000  
 13     \*\*\* Total Agency Funding \*\*\*    3,000,000  
 14     **Department of Public Safety**  
 15     1004    Unrestricted General Fund Receipts    4,750,000  
 16     \*\*\* Total Agency Funding \*\*\*    4,750,000  
 17     **Department of Transportation and Public Facilities**  
 18     1004    Unrestricted General Fund Receipts    6,350,000  
 19     \*\*\* Total Agency Funding \*\*\*    6,350,000  
 20     \* \* \* \* \* **Total Budget** \* \* \* \* \*    **30,195,000**  
 21    (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of  
 2 this Act.

3 Funding Source	Amount
4 <b>Unrestricted General</b>	
5 1004 Unrestricted General Fund Receipts	15,195,000
6 1037 General Fund / Mental Health	3,000,000
7 *** Total Unrestricted General ***	18,195,000
8 <b>Designated General</b>	
9 1248 Alaska Comprehensive Health Insurance Fund	9,000,000
10 *** Total Designated General ***	9,000,000
11 <b>Other Non-Duplicated</b>	
12 1018 Exxon Valdez Oil Spill Trust--Civil	3,000,000
13 *** Total Other Non-Duplicated ***	3,000,000

14 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 7.** The following appropriation items are for operating expenditures from the general  
 2 fund or other funds as set out in section 8 of this Act to the agencies named for the purposes  
 3 expressed for the fiscal year beginning July 1, 2017 and ending June 30, 2018, unless  
 4 otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
5			
6	*****	*****	
7			
8	***** <b>Department of Administration</b> *****		
9	*****	*****	
10	<b>Shared Services of Alaska</b>	<b>750,000</b>	<b>750,000</b>
11	Business Transformation	750,000	
12	Office		
13	*****	*****	
14	***** <b>Department of Commerce, Community and Economic Development</b> *****		
15	*****	*****	
16	<b>Banking and Securities</b>	<b>30,000</b>	<b>30,000</b>
17	Banking and Securities	30,000	
18	*****	*****	
19	***** <b>Department of Health and Social Services</b> *****		
20	*****	*****	
21	<b>Children's Services</b>	<b>10,395,700</b>	<b>3,895,700</b>
22	Front Line Social Workers	6,500,000	
23	Foster Care Base Rate	1,000,000	
24	Foster Care Special Need	2,895,700	
25	<b>Medicaid Services</b>	<b>28,000,000</b>	<b>28,000,000</b>
26	Health Care Medicaid	28,000,000	
27	Services		
28	*****	*****	
29	***** <b>Department of Military and Veterans' Affairs</b> *****		
30	*****	*****	
31	<b>Military and Veterans' Affairs</b>	<b>525,600</b>	<b>131,400</b>
			<b>394,200</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Air Guard Facilities	525,600		
4	Maintenance			
5	*****	*****		
6	***** Department of Natural Resources *****			
7	*****	*****		
8	<b>Administration &amp; Support Services</b>	<b>-100,000</b>	<b>-100,000</b>	
9	Office of Project	-100,000		
10	Management & Permitting			
11	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

1	* Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of		
2	this Act.		
3	Funding Source		Amount
4	<b>Department of Administration</b>		
5	1005 General Fund/Program Receipts		750,000
6	*** Total Agency Funding ***		750,000
7	<b>Department of Commerce, Community and Economic Development</b>		
8	1005 General Fund/Program Receipts		30,000
9	*** Total Agency Funding ***		30,000
10	<b>Department of Health and Social Services</b>		
11	1002 Federal Receipts		6,500,000
12	1003 General Fund Match		28,000,000
13	1004 Unrestricted General Fund Receipts		3,895,700
14	*** Total Agency Funding ***		38,395,700
15	<b>Department of Military and Veterans' Affairs</b>		
16	1002 Federal Receipts		394,200
17	1003 General Fund Match		131,400
18	*** Total Agency Funding ***		525,600
19	<b>Department of Natural Resources</b>		
20	1004 Unrestricted General Fund Receipts		-100,000
21	*** Total Agency Funding ***		-100,000
22	***** <b>Total Budget</b> *****		<b>39,601,300</b>
23	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)		

1 \* **Sec. 9.** The following sets out the statewide funding for the appropriations made in sec. 7 of  
2 this Act.

3 Funding Source	Amount
4 <b>Unrestricted General</b>	
5 1003 General Fund Match	28,131,400
6 1004 Unrestricted General Fund Receipts	3,795,700
7 *** Total Unrestricted General ***	31,927,100
8 <b>Designated General</b>	
9 1005 General Fund/Program Receipts	780,000
10 *** Total Designated General ***	780,000
11 <b>Federal Receipts</b>	
12 1002 Federal Receipts	6,894,200
13 *** Total Federal Receipts ***	6,894,200

14 (SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 10.** DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as  
2 amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, is amended to  
3 read:

4 (c) The sum of \$792,000 is appropriated from the general fund to the  
5 Department of Administration, labor relations, for costs related to labor contract  
6 negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30,  
7 2016, June 30, 2017, [AND] June 30, 2018, and June 30, 2019.

8 \* **Sec. 11.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The  
9 sum of \$400,000 is appropriated from the municipal capital project matching grant fund  
10 (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe  
11 boarding school, for maintenance and operation of the Mt. Edgecumbe Aquatic Center for the  
12 fiscal years ending June 30, 2018, and June 30, 2019.

13 (b) An amount equal to one percent of the appropriation made in sec. 3(1), ch. 95,  
14 SLA 2010 (Department of Education and Early Development, Mount Edgecumbe High  
15 School aquatic facility - \$20,000,000), estimated to be \$200,000, that was required under  
16 AS 35.27.020 to be reserved for the arts is appropriated to the Department of Education and  
17 Early Development for the purchase of equipment for the aquatic facility, capital  
18 improvements, or maintenance of the aquatic facility.

19 \* **Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
20 \$5,000,000 is appropriated from the general fund to the Department of Health and Social  
21 Services, public assistance, Alaska temporary assistance program, to satisfy the federal  
22 maintenance of effort requirement for the fiscal years ending June 30, 2018, and June 30,  
23 2019.

24 (b) Federal receipts received during the fiscal year ending June 30, 2018, for  
25 Medicaid services, estimated to be \$0, are appropriated to the Department of Health and  
26 Social Services, Medicaid services, for the fiscal year ending June 30, 2018.

27 (c) The following amounts are appropriated from the specified sources to the  
28 Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for  
29 operating expenses for the fiscal years ending June 30, 2018, and June 30, 2019:

30 (1) the sum of \$1,736,000 from the general fund;

31 (2) the sum of \$682,000 from designated program receipts under

1 AS 37.05.146(b)(3);  
2 (3) the sum of \$682,000 from interagency receipts.  
3 \* **Sec. 13.** DEPARTMENT OF LAW. The sum of \$3,370,486 is appropriated from the  
4 general fund to the Department of Law, civil division, deputy attorney general's office, for  
5 payment of judgments and settlements against the state for the fiscal year ending June 30,  
6 2018.  
7 \* **Sec. 14.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The  
8 sum of \$2,000,000 is appropriated from the general fund to the Department of Transportation  
9 and Public Facilities for the Knik-Goose Bay Road reconstruction, Vine Road to Settlers Bay  
10 Drive project.  
11 \* **Sec. 15.** FUND CAPITALIZATION. (a) The sum of \$3,000,000 is appropriated from  
12 federal receipts to the election fund required by the federal Help America Vote Act.  
13 (b) The unexpended and unobligated general fund balances, estimated to be a total of  
14 \$800,000, of the following appropriations are reappropriated to the election fund required by  
15 the federal Help America Vote Act:  
16 (1) sec. 1, ch. 1, SSSLA 2017, page 15, line 19 (Office of the Governor,  
17 commissions/special offices - \$2,432,600);  
18 (2) sec. 1, ch. 1, SSSLA 2017, page 15, line 21 (Office of the Governor,  
19 executive operations - \$13,841,000);  
20 (3) sec. 1, ch. 1, SSSLA 2017, page 15, lines 26 - 27 (Office of the Governor,  
21 Office of the Governor state facilities rent - \$1,086,800);  
22 (4) sec. 1, ch. 1, SSSLA 2017, page 15, line 31 (Office of the Governor, office  
23 of management and budget - \$2,566,100); and  
24 (5) sec. 1, ch. 1, SSSLA 2017, page 16, line 3 (Office of the Governor,  
25 elections - \$4,252,600).  
26 (c) The sum of \$6,200,000 is appropriated from the general fund to the disaster relief  
27 fund (AS 26.23.300(a)).  
28 \* **Sec. 16.** FUND TRANSFER. The sum of \$20,000,000 is appropriated from the general  
29 fund to the Alaska marine highway system fund (AS 19.65.060).  
30 \* **Sec. 17.** FEDERAL AND OTHER PROGRAM RECEIPTS. Federal receipts, designated  
31 program receipts under AS 37.05.146(b)(3), information services fund program receipts under

1 AS 44.21.045(b), Exxon Valdez oil spill trust receipts under AS 37.05.146(b)(4), receipts of  
2 the Alaska Housing Finance Corporation, receipts of the Alaska marine highway system fund  
3 under AS 19.65.060(a), receipts of the University of Alaska under AS 37.05.146(b)(2),  
4 receipts of commercial fisheries test fishing operations under AS 37.05.146(c)(21), and  
5 receipts of the Alaska Aerospace Corporation that are received during the fiscal year ending  
6 June 30, 2019, and that exceed the amounts appropriated by this Act, are appropriated  
7 conditioned on compliance with the program review provisions of AS 37.07.080(h).  
8 \* **Sec. 18.** INSURANCE CLAIMS. The amounts to be received in settlement of insurance  
9 claims for losses and the amounts to be received as recovery for losses are appropriated from  
10 the general fund to the  
11 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or  
12 (2) appropriate state agency to mitigate the loss.  
13 \* **Sec. 19.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT  
14 PROGRAM. The amount received by the National Petroleum Reserve - Alaska special  
15 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by  
16 August 31, 2018, estimated to be \$11,611,722, is appropriated from that fund to the  
17 Department of Commerce, Community, and Economic Development for capital project grants  
18 under the National Petroleum Reserve - Alaska impact grant program to the following  
19 municipalities in the amounts stated:  
20 MUNICIPALITY PROJECT ALLOCATION  
21 (1) City of Nuiqsut Local government operations \$ 949,203  
22 and maintenance  
23 (2) City of Nuiqsut Youth center operations 267,826  
24 and maintenance  
25 (3) City of Wainwright Local government operations 499,251  
26 (4) City of Wainwright Youth program 289,272  
27 (5) City of Utqiagvik Local government operations 1,890,000  
28 (6) City of Anaktuvuk Pass Local operations and community 571,536  
29 center upgrades  
30 (7) North Slope Borough Monitoring waterfowl in the 337,550  
31 National Petroleum Reserve -

1		Alaska	
2	(8) North Slope Borough	Areawide air quality study	1,187,500
3	(9) North Slope Borough	Monitoring nearshore fish and	562,500
4		fish habitats in the National	
5		Petroleum Reserve - Alaska	
6	(10) North Slope Borough	Monitoring fish in the Colville	187,500
7		River for presence of	
8		water mold	
9	(11) City of Atkasuk	Local government operations	393,061
10		and youth program	
11	(12) City of Nuiqsut	Kisik Center maintenance project	192,035
12	(13) North Slope Borough	Community winter access trails	3,576,798
13	(14) City of Utqiagvik	Repair of the City of Utqiagvik's	160,000
14		shop subfloor and BCI support	
15	(15) City of Utqiagvik	Purchase of new John Deere	400,000
16		loader	
17	(16) City of Utqiagvik	Purchase of new tent for existing	147,690
18		hockey facility	

19 \* **Sec. 20.** DEPARTMENT OF CORRECTIONS. The unexpended and unobligated balance,  
20 estimated to be \$1,605,479, of the appropriation made in sec. 10, ch. 29, SLA 2008, page 76,  
21 lines 25 - 26, as amended by sec. 16(b), ch. 38, SLA 2015 (Department of Transportation and  
22 Public Facilities, Glenn Highway rut repairs) is reappropriated to the Department of  
23 Corrections for security upgrades at correctional facilities.

24 \* **Sec. 21.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The  
25 unexpended and unobligated balance, not to exceed \$3,400,000, of the appropriation made in  
26 sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page 147, lines 30 - 31  
27 (Department of Education and Early Development, major maintenance grant fund  
28 (AS 14.11.007), Pitka's Point K-8 school renovation - \$8,360,235) is reappropriated to the  
29 Department of Education and Early Development for cleanup of the Pitka's Point School site.

30 (b) The sum of \$6,000,000 is appropriated from the general fund to the Department of  
31 Education and Early Development, education support and administrative services, pre-

1 kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.

2 (c) The sum of \$20,000,000 is appropriated from the general fund to the Department  
3 of Education and Early Development to be distributed as grants to school districts according  
4 to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D)  
5 for the fiscal year ending June 30, 2019.

6 (d) The sum of \$403,400 is appropriated from the general fund to the Department of  
7 Education and Early Development, education support and administrative services, state  
8 system of support, for direct crisis response and supporting costs for the fiscal year ending  
9 June 30, 2019.

10 \* **Sec. 22.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The unexpended  
11 and unobligated balances, not to exceed \$200,000, of the following appropriations are  
12 reappropriated to the Department of Environmental Conservation for project administration of  
13 water quality enhancement, water supply, sewage, and solid waste facilities grants to  
14 municipalities:

15 (1) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page 63,  
16 lines 27 - 30 (Department of Environmental Conservation, municipal water, sewage, and solid  
17 waste facilities grants (AS 46.03.030), Fairbanks North Star Borough, Pioneer Park sewer and  
18 water improvements - \$983,250);

19 (2) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page 64,  
20 lines 11 - 12 (Department of Environmental Conservation, municipal water, sewage, and solid  
21 waste facilities grants (AS 46.03.030), Palmer, steel water main replacement - \$3,090,000);  
22 and

23 (3) sec. 1, ch. 18, SLA 2014, page 51, lines 21 - 22, and allocated on page 51,  
24 line 33, through page 52, line 3 (Department of Environmental Conservation, municipal  
25 water, sewage, and solid waste facilities grants (AS 46.03.030), Petersburg wastewater system  
26 improvements - \$1,765,548).

27 \* **Sec. 23.** DEPARTMENT OF FISH AND GAME. The sum of \$5,000 is appropriated from  
28 the general fund to the Department of Fish and Game, sport fisheries, for publication of an  
29 informational pamphlet regarding aquatic invasive species for the fiscal year ending June 30,  
30 2019.

31 \* **Sec. 24.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of

1 \$760,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f))  
2 to the Department of Health and Social Services, public health, public health administration,  
3 for implementation and administration of a comprehensive marijuana use education and  
4 treatment program for the fiscal year ending June 30, 2019.

5 (b) The sum of \$65,000 is appropriated from the marijuana education and treatment  
6 fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health,  
7 behavioral health treatment and recovery grants, for development and implementation of  
8 training for screening, brief intervention, and referral to treatment for the fiscal year ending  
9 June 30, 2019.

10 \* **Sec. 25.** DEPARTMENT OF REVENUE. (a) The sum of \$10,000 is appropriated from  
11 the general fund to the Department of Revenue, taxation and treasury, permanent fund  
12 dividend division, for programming changes to the permanent fund dividend division database  
13 and online dividend applications for the fiscal year ending June 30, 2019.

14 (b) The sum of \$25,000 is appropriated from the general fund to the Department of  
15 Revenue, taxation and treasury, tax division, for advertising and promotion of the permanent  
16 fund dividend raffle for the fiscal year ending June 30, 2019.

17 \* **Sec. 26.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The  
18 unexpended and unobligated general fund balances, estimated to be a total of \$11,075,704, of  
19 the following appropriations are reappropriated to the Department of Transportation and  
20 Public Facilities for federal-aid aviation match:

21 (1) sec. 1, ch. 16, SLA 2013, page 77, line 32, through page 78, line 3, and  
22 allocated on page 78, lines 4 - 5, as amended by secs. 26(a)(3) and (b), ch. 2, 4SSLA 2016  
23 (Department of Revenue, AHFC weatherization and home energy rebate programs, AHFC  
24 home energy rebate program), estimated balance of \$527,058; and

25 (2) sec. 1, ch. 18, SLA 2014, page 62, line 14, and allocated on page 62, lines  
26 15 - 16, as amended by secs. 26(a)(4) and (b), ch. 2, 4SSLA 2016 (Department of Revenue,  
27 AHFC energy programs, AHFC home energy rebate program), estimated balance of  
28 \$10,548,646.

29 (b) The unexpended and unobligated balance, estimated to be \$116,091, of the  
30 appropriation made in sec. 13, ch. 29, SLA 2008, page 159, lines 9 - 11 (Department of  
31 Transportation and Public Facilities, Knik-Goose Bay Road, Fern Street improvements -

1 \$1,200,000) is reappropriated to the Department of Transportation and Public Facilities for  
2 federal-aid highway match.

3 (c) The unexpended and unobligated balance on June 30, 2018, estimated to be  
4 \$646,158, of the unincorporated community capital project matching grant fund  
5 (AS 37.06.020) is appropriated to the Department of Transportation and Public Facilities for  
6 federal-aid highway match.

7 (d) The unexpended and unobligated balance on June 30, 2018, estimated to be  
8 \$200,900, of the mining loan fund (AS 27.09.010) is appropriated to the Department of  
9 Transportation and Public Facilities for federal-aid highway match.

10 (e) The unexpended and unobligated general fund balances, estimated to be a total of  
11 \$11,970,000, of the following appropriations are reappropriated to the Department of  
12 Transportation and Public Facilities for federal-aid highway match:

13 (1) sec. 1, ch. 3, FSSLA 2005, page 67, lines 15 - 16 (Department of  
14 Transportation and Public Facilities, statewide, airport lease lots development - \$2,000,000),  
15 estimated balance of \$35,825;

16 (2) sec. 1, ch. 3, FSSLA 2005, page 68, line 11, and allocated on page 68,  
17 lines 16 - 18 (Department of Transportation and Public Facilities, statewide federal programs,  
18 commercial vehicle enforcement program - \$1,500,000), estimated balance of \$300,000;

19 (3) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
20 97, lines 27 - 30, as amended by sec. 36(b), ch. 15, SLA 2009 (Department of Transportation  
21 and Public Facilities, congestion, mitigation and safety initiative, Fairbanks, 2nd Avenue,  
22 Moore Street realignment, new Airport Way intersection, or alterations and improvement to  
23 Pioneer Park parking lot - \$2,500,000), estimated balance of \$3,619;

24 (4) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
25 98, lines 8 - 9, as amended by sec. 24(a), ch. 15, SLA 2009 (Department of Transportation  
26 and Public Facilities, congestion, mitigation and safety initiative, Fairbanks, Wilbur Street  
27 extension and Pioneer Park access safety improvements - \$1,000,000), estimated balance of  
28 \$13,449;

29 (5) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
30 98, lines 19 - 22, as amended by sec. 33(c), ch. 29, SLA 2008, and sec. 43(r), ch. 18, SLA  
31 2014 (Department of Transportation and Public Facilities, congestion, mitigation and safety

1 initiative, Kodiak, Otmeloi Way rehabilitation and Rezanof Drive rehabilitation lighting and  
2 intersection safety improvements), estimated balance of \$14,689;

3 (6) sec. 58(c), ch. 3, FSSLA 2005, and allocated on page 136, line 25  
4 (Department of Transportation and Public Facilities, industrial roads - \$3,300,000), estimated  
5 balance of \$21,474;

6 (7) sec. 1, ch. 82, SLA 2006, page 86, lines 21 - 23 (Department of  
7 Transportation and Public Facilities, Knik Goose Bay, Fairview Loop intersection traffic  
8 signal - \$700,000), estimated balance of \$6,278;

9 (8) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 107,  
10 lines 32 - 33 (Department of Transportation and Public Facilities, transportation initiative,  
11 Kodiak, Pasagshak Road paving - \$5,090,000), estimated balance of \$7,951;

12 (9) sec. 1, ch. 30, SLA 2007, page 79, lines 16 - 19 (Department of  
13 Transportation and Public Facilities, Anchorage, Dowling Road extension/upgrade,  
14 Minnesota Drive to Abbott Loop Road - \$5,000,000), estimated balance of \$16,732;

15 (10) sec. 20(n), ch. 30, SLA 2007 (Department of Transportation and Public  
16 Facilities, central region materials laboratory OSHA compliance - \$977,000), estimated  
17 balance of \$7,652;

18 (11) sec. 4, ch. 29, SLA 2008, page 7, lines 15 - 17 (Department of  
19 Transportation and Public Facilities, Chignik Lagoon, airport safety improvements -  
20 \$4,000,000), estimated balance of \$4,776;

21 (12) sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33, as amended by sec.  
22 32(a), ch. 16, SLA 2013 (Department of Transportation and Public Facilities, striping and  
23 marking performance improvements), estimated balance of \$13,365;

24 (13) sec. 13, ch. 29, SLA 2008, page 114, lines 26 - 28 (Anchorage, Rogers  
25 Park area traffic and pedestrian safety - \$160,000), estimated balance of \$12,577;

26 (14) sec. 13, ch. 29, SLA 2008, page 123, lines 27 - 29, as amended by sec.  
27 36(g), ch. 18, SLA 2014, and sec. 21(j)(12), ch. 1, TSSLA 2017 (Fairbanks North Star  
28 Borough, road service area projects), estimated balance of \$7,117;

29 (15) sec. 13, ch. 29, SLA 2008, page 158, lines 29 - 32 (Department of  
30 Transportation and Public Facilities, Glacier Highway roundabouts and sidewalks, Fritz Cove  
31 Road to Harbor Drive - \$750,000), estimated balance of \$31;

1 (16) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 8,  
2 lines 9 - 12 (Department of Environmental Conservation, municipal water, sewage, and solid  
3 waste facilities grants (AS 46.03.030), Nome, Moonlight Springs transmission line  
4 upgrade/replacement, phase II - \$3,090,000), estimated balance of \$50,000;

5 (17) sec. 1, ch. 43, SLA 2010, page 3, line 26, and allocated on page 4, lines  
6 12 - 14 (Department of Transportation and Public Facilities, highways and facilities,  
7 Southeast region headquarters, elevator installation - \$450,000), estimated balance of  
8 \$96,050;

9 (18) sec. 7, ch. 43, SLA 2010, page 18, lines 12 - 14, as amended by sec.  
10 41(d)(42), ch. 38, SLA 2015 (Department of Administration, Alaska Public Offices  
11 Commission electronic filing system), estimated balance of \$188,903;

12 (19) sec. 7, ch. 43, SLA 2010, page 20, lines 5 - 6, and allocated on page 20,  
13 lines 7 - 8 (Department of Commerce, Community, and Economic Development, Alaska  
14 climate change impact mitigation program, community planning grant, Atmautluak -  
15 \$150,000), estimated balance of \$8,884;

16 (20) sec. 7, ch. 43, SLA 2010, page 20, lines 5 - 6, and allocated on page 20,  
17 lines 9 - 10 (Department of Commerce, Community, and Economic Development, Alaska  
18 climate change impact mitigation program, community planning grant, Kipnuk - \$150,000),  
19 estimated balance of \$7,678;

20 (21) sec. 7, ch. 43, SLA 2010, page 37, lines 6 - 8 (Department of  
21 Transportation and Public Facilities, Nome State Office Building design and construction -  
22 \$2,000,000), estimated balance of \$34,526;

23 (22) sec. 1, ch. 5, FSSLA 2011, page 60, lines 26 - 30 (Great Alaska Council,  
24 Boy Scouts of America, Little Lake Louise development for Alaska youth and families -  
25 \$100,000), estimated balance of \$66,641;

26 (23) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 89,  
27 lines 23 - 25, as amended by sec. 21(j)(47), ch. 1, TSSLA 2017 (Department of Military and  
28 Veterans' Affairs, military and veterans' affairs deferred maintenance projects, Fort  
29 Richardson, Camp Denali Armory deferred maintenance), estimated balance of \$171,150;

30 (24) sec. 1, ch. 5, FSSLA 2011, page 101, line 25, and allocated on page 101,  
31 lines 28 - 29 (Department of Transportation and Public Facilities, roads to resources, Ambler



1 mining district - \$1,250,000), estimated balance of \$6,279;  
2 (25) sec. 1, ch. 17, SLA 2012, page 8, lines 23 - 26 (Anchorage, A Street and  
3 48th Avenue extension and upgrade, 51st Avenue to Cordova Street - \$4,000,000), estimated  
4 balance of \$74,382;  
5 (26) sec. 1, ch. 17, SLA 2012, page 10, lines 17 - 20 (Anchorage, Branche  
6 Drive reconstruction, 74th Avenue to 76th Avenue - \$466,750), estimated balance of  
7 \$122,497;  
8 (27) sec. 1, ch. 17, SLA 2012, page 12, lines 8 - 10 (Anchorage, Duben Street  
9 upgrade, Muldoon Road to Bolin Street - \$3,000,000), estimated balance of \$176,111;  
10 (28) sec. 1, ch. 17, SLA 2012, page 12, lines 22 - 25 (Anchorage, Eklutna  
11 Bridge replacement, Chugach State Park access - \$14,000,000), estimated balance of  
12 \$5,806,558;  
13 (29) sec. 1, ch. 17, SLA 2012, page 37, lines 18 - 19 (Saint Paul, Ataqan  
14 landfill burn box - \$382,337), estimated balance of \$112,910;  
15 (30) sec. 1, ch. 17, SLA 2012, page 55, lines 6 - 10 (Anchorage School  
16 District, Alpenglow Elementary School interactive display technology purchase - \$175,000),  
17 estimated balance of \$11,259;  
18 (31) sec. 1, ch. 17, SLA 2012, page 55, lines 22 - 25 (Anchorage School  
19 District, Baxter Elementary School equipment and materials - \$98,000), estimated balance of  
20 \$5,128;  
21 (32) sec. 1, ch. 17, SLA 2012, page 72, lines 15 - 18 (Association of Village  
22 Council Presidents, village public safety buildings - \$1,057,600), estimated balance of  
23 \$31,960;  
24 (33) sec. 1, ch. 17, SLA 2012, page 76, lines 9 - 13 (Catholic Community  
25 Service, Bring the Kids Home program site acquisition and building design - \$300,000),  
26 estimated balance of \$300,000;  
27 (34) sec. 1, ch. 17, SLA 2012, page 79, line 32, through page 80, line 4  
28 (Copper Valley Electric Association, Tiekkel River hydroelectric project - \$500,000),  
29 estimated balance of \$71,917;  
30 (35) sec. 1, ch. 17, SLA 2012, page 85, lines 26 - 30, as amended by sec.  
31 34(a), ch. 16, SLA 2013 (Fairbanks North Star Borough, safety upgrades to the parking lot at

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1 Weller Elementary School), estimated balance of \$47,386;  
2 (36) sec. 1, ch. 17, SLA 2012, page 104, lines 13 - 14 (Village of Kaltag,  
3 health care clinic - \$100,000), estimated balance of \$5,170;  
4 (37) sec. 1, ch. 17, SLA 2012, page 107, lines 15 - 16 (Beaver, smart electrical  
5 metering project - \$80,000), estimated balance of \$25,710;  
6 (38) sec. 1, ch. 17, SLA 2012, page 108, lines 17 - 19 (Minto, Minto  
7 independent elder housing project - \$200,000), estimated balance of \$200,000;  
8 (39) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page  
9 122, lines 22 - 23, as amended by sec. 21(j)(64), ch. 1, TSSLA 2017 (Department of Military  
10 and Veterans' Affairs, deferred maintenance, renewal, repair and equipment, Alcantra Armory  
11 deferred maintenance), estimated balance of \$111,905;  
12 (40) sec. 1, ch. 17, SLA 2012, page 132, line 32, through page 133, line 3  
13 (Department of Transportation and Public Facilities, intersection improvements study,  
14 Caribou and Boniface - \$100,000), estimated balance of \$1,329;  
15 (41) sec. 1, ch. 17, SLA 2012, page 133, lines 10 - 12 (Department of  
16 Transportation and Public Facilities, northern region material site reconnaissance - \$250,000),  
17 estimated balance of \$2,297;  
18 (42) sec. 1, ch. 17, SLA 2012, page 133, line 28, and allocated on page 133,  
19 lines 29 - 30 (Department of Transportation and Public Facilities, roads to resources, Ambler  
20 mining district - \$4,000,000), estimated balance of \$22,744;  
21 (43) sec. 1, ch. 17, SLA 2012, page 133, line 28, and allocated on page 134,  
22 lines 5 - 8 (Department of Transportation and Public Facilities, roads to resources, road to  
23 Umiat, Foothills West continued environmental impact study development - \$10,000,000),  
24 estimated balance of \$60,441;  
25 (44) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 135,  
26 lines 13 - 16, as amended by sec. 35(b), ch. 38, SLA 2015, and sec. 24, ch. 1, TSSLA 2017  
27 (Department of Transportation and Public Facilities, safety, Kenai, Kalifornsky Beach Road  
28 and Bridge Access Road pedestrian paths), estimated balance of \$790,295;  
29 (45) sec. 1, ch. 17, SLA 2012, page 136, line 13, and allocated on page 136,  
30 lines 14 - 15 (Department of Transportation and Public Facilities, asset management,  
31 aggregate surfacing materials - \$2,000,000), estimated balance of \$60,429;

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1 (46) sec. 7, ch. 17, SLA 2012, page 167, lines 19 - 20 (Department of  
2 Transportation and Public Facilities, Chugiak, pedestrian safety improvements - \$500,000),  
3 estimated balance of \$5,162;

4 (47) sec. 27(c), ch. 17, SLA 2012 (Department of Transportation and Public  
5 Facilities, traffic signal modifications at the intersection of the Parks Highway and Pittman  
6 Road), estimated balance of \$3,360;

7 (48) sec. 1, ch. 16, SLA 2013, page 7, lines 26 - 29 (Anchorage, 78th Avenue  
8 upgrade, Jewel Lake Road to Blackberry Street - \$1,000,000), estimated balance of \$907,360;

9 ~~(49) sec. 1, ch. 16, SLA 2013, page 10, lines 27 - 31 (Anchorage, Mountain  
10 View Drive pedestrian lighting improvements, Taylor Street to Boniface Parkway -  
11 \$1,000,000), estimated balance of \$347,569;~~

12 (50) sec. 1, ch. 16, SLA 2013, page 21, lines 3 - 6 (Matanuska-Susitna  
13 Borough, permanent emergency operations center planning - \$300,000), estimated balance of  
14 \$174,167;

15 (51) sec. 1, ch. 16, SLA 2013, page 54, lines 11 - 16 (Norton Sound Health  
16 Corporation, feasibility, planning, and preliminary design work for construction of assisted  
17 living facility - \$400,000), estimated balance of \$266,303;

18 (52) sec. 1, ch. 16, SLA 2013, page 59, lines 6 - 7 (Funny River, natural gas  
19 pipeline - \$1,300,000), estimated balance of \$273,920;

20 (53) sec. 1, ch. 16, SLA 2013, page 70, lines 15 - 17, and allocated on page  
21 71, lines 4 - 6, as amended by sec. 21(j)(81), ch. 1, TSSLA 2017 (Department of Military and  
22 Veterans' Affairs, deferred maintenance, renewal, repair and equipment, Southeast armories,  
23 deferred maintenance), estimated balance of \$249,311;

24 (54) sec. 1, ch. 16, SLA 2013, page 70, lines 15 - 17, and allocated on page  
25 71, lines 7 - 8 (Department of Military and Veterans' Affairs, deferred maintenance, renewal,  
26 repair and equipment, Valdez Armory deferred maintenance - \$1,300,000), estimated balance  
27 of \$150,931; and

28 (55) sec. 1, ch. 18, SLA 2014, page 56, line 3, and allocated on page 56, lines  
29 6 - 8, as amended by sec. 21(j)(94), ch. 1, TSSLA 2017 (Department of Military and Veterans'  
30 Affairs, armory facilities projects, Joint Base Elmendorf Richardson facilities projects),  
31 estimated balance of \$455,843.

1 (f) The amount of investment earnings on the bond proceeds of the Northern Tobacco  
2 Securitization Corporation, estimated to be \$231,773, is appropriated to the Department of  
3 Transportation and Public Facilities for federal-aid highway match.

4 (g) If the amount appropriated in sec. 1 of this Act and (b) - (f) of this section for  
5 federal-aid highway match is less than \$65,000,000, the amount necessary to appropriate  
6 \$65,000,000 to federal-aid highway match, estimated to be \$0, is appropriated from the  
7 general fund to the Department of Transportation and Public Facilities for federal-aid  
8 highway match.

9 (h) The unexpended and unobligated International Airports Construction Fund  
10 (AS 37.15.420) balances, not to exceed \$10,000,000, of the following appropriations are  
11 reappropriated to the Department of Transportation and Public Facilities, Alaska international  
12 airport system, for rehabilitation of runways and taxiways of the Alaska international airport  
13 system:

14 (1) sec. 1, ch. 82, SLA 2006, page 88, line 32, as amended by sec. 7(a), ch. 10,  
15 SLA 2007, sec. 20(c), ch. 30, SLA 2007, sec. 28(c), ch. 11, SLA 2008, and sec. 21(I)(9), ch.  
16 1, TSSLA 2017 (Department of Transportation and Public Facilities, airport improvement  
17 program);

18 (2) sec. 1, ch. 15, SLA 2009, page 23, lines 9 - 10, as amended by sec.  
19 21(I)(12), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, airport  
20 improvement program);

21 (3) sec. 1, ch. 5, FSSLA 2011, page 103, lines 7 - 8, as amended by sec.  
22 21(I)(17), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, airport  
23 improvement program); and

24 (4) sec. 1, ch. 18, SLA 2014, page 65, line 10, and allocated on page 70, lines  
25 13 - 16 (Department of Transportation and Public Facilities, airport improvement program,  
26 Ted Stevens Anchorage International Airport, taxiways Y and K safety area widening -  
27 \$15,400,000).

28 (i) The unexpended and unobligated general fund balances, estimated to be a total of  
29 \$21,285,000, of the following appropriations are reappropriated to the Department of  
30 Transportation and Public Facilities for the Juneau access project:

31 (1) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 107,

1 line 26, as amended by sec. 20(k), ch. 30, SLA 2007, and secs. 14(b)(1), 21(d)(1), and 21(e),  
2 ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, enhancement of  
3 transportation and infrastructure in the greater Lynn Canal area);

4 (2) sec. 1, ch. 16, SLA 2013, page 80, line 13, as amended by secs. 14(b)(2),  
5 21(d)(2), and 21(e), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities,  
6 enhancement of transportation and infrastructure in the greater Lynn Canal area);

7 (3) sec. 32(b), ch. 16, SLA 2013, as amended by secs. 14(b)(3), 21(d)(3), and  
8 21(e), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, enhancement  
9 of transportation and infrastructure in the greater Lynn Canal area); and

10 (4) sec. 1, ch. 18, SLA 2014, page 63, line 4, and allocated on page 63, line  
11 11, as amended by secs. 14(b)(4), 21(d)(4), and 21(e), ch. 1, TSSLA 2017 (Department of  
12 Transportation and Public Facilities, enhancement of transportation and infrastructure in the  
13 greater Lynn Canal area).

14 ~~(j) The sum of \$2,500,000 is appropriated from the general fund to the Department  
15 of Transportation and Public Facilities for the Knik Arm Crossing project.~~

16 \* **Sec. 27.** FUND CAPITALIZATION. (a) The unexpended and unobligated balance,  
17 estimated to be \$1,968,897, of the appropriation made in sec. 4(c), ch. 82, SLA 2006, page  
18 117, lines 21 - 22, as amended by secs. 23(c) and (d), ch. 11, SLA 2008, and sec. 18(b), ch. 2,  
19 4SSLA 2016 (Alaska Energy Authority, Kake-Petersburg intertie) is reappropriated to the  
20 harbor facility grant fund (AS 29.60.800).

21 (b) The sum of \$4,000,000 is appropriated from the general fund to the community  
22 assistance fund (AS 29.60.850) to be added to the amount to be distributed under  
23 AS 29.60.850(c), before the distribution under AS 29.60.855, for a total distribution of  
24 \$34,000,000 for the fiscal year ending June 30, 2019.

25 (c) The sum of \$19,500,000 is appropriated from the general fund to the curriculum  
26 improvement and best practices fund (AS 14.07.182).

27 \* **Sec. 28.** FUND TRANSFER. The balance of the large passenger vessel gaming and  
28 gambling tax account (AS 43.35.220) on June 30, 2019, estimated to be \$8,700,000, is  
29 appropriated to the Alaska marine highway system fund (AS 19.65.060).

30 \* **Sec. 29.** HOUSE DISTRICTS 1 - 40. The amount of the fees collected under  
31 AS 28.10.421(d) during the fiscal year ending June 30, 2018, estimated to be \$6,000, for the

1 issuance of National Rifle Association license plates, less the cost of issuing the license  
2 plates, is appropriated from the general fund to the Department of Commerce, Community,  
3 and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP,  
4 non profit corporation, for statewide youth shotgun sports programs.

5 \* **Sec. 30.** HOUSE DISTRICTS 1 - 2. The sum of \$15,000 is appropriated from the general  
6 fund to the Department of Commerce, Community, and Economic Development for payment  
7 as a grant under AS 37.05.316 to Volunteers in Policing for purchase of gas cards, decals,  
8 radios, and safety equipment.

9 \* **Sec. 31.** HOUSE DISTRICTS 13 - 28. The sum of \$100,000 is appropriated from the  
10 general fund to the Department of Commerce, Community, and Economic Development for  
11 payment as a grant under AS 37.05.316 to the Anchorage Coalition of Community Patrols,  
12 Inc., for purchase of gas cards, decals, radios, and safety equipment for community patrols.

13 \* **Sec. 32.** HOUSE DISTRICT 29. The unexpended and unobligated balance, estimated to  
14 be \$1,073,441, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 85, lines 3 - 4, as  
15 amended by sec. 27(f), ch. 2, 4SSLA 2016 (Friends of the Jesse Lee Home) is reappropriated  
16 to the Department of Commerce, Community, and Economic Development for payment as a  
17 grant under AS 37.05.315 to the City of Seward for hazardous material removal and site  
18 remediation at the Jesse Lee Home for the fiscal years ending June 30, 2019, June 30, 2020,  
19 and June 30, 2021.

20 \* **Sec. 33.** HOUSE DISTRICT 32. The unexpended and unobligated balance, estimated to  
21 be \$98,782, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 92, lines 13 - 17  
22 (Kodiak Maritime Museum and Art Center, Kodiak Maritime Museum feasibility and design -  
23 \$200,000) is reappropriated to the Department of Commerce, Community, and Economic  
24 Development for payment as a grant under AS 37.05.315 to the City of Kodiak for design and  
25 engineering of a new fire hall.

26 \* **Sec. 34.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. The  
27 unexpended and unobligated general fund balances of the following appropriations are  
28 reappropriated to the Alaska Legislature, Legislative Council, council and subcommittees, for  
29 renovation and repair of, technology improvements to, and other necessary projects related to  
30 legislative buildings and facilities:

31 (1) sec. 1, ch. 1, SSSLA 2017, page 38, line 21 (Alaska Legislature, Budget

1 and Audit Committee - \$14,132,500);  
2 (2) sec. 1, ch. 1, SSSLA 2017, page 38, line 27 (Alaska Legislature,  
3 Legislative Council - \$24,968,300);  
4 (3) sec. 1, ch. 1, SSSLA 2017, page 39, line 6 (Alaska Legislature,  
5 information and teleconference - \$3,183,500);  
6 (4) sec. 1, ch. 1, SSSLA 2017, page 39, line 9 (Alaska Legislature, legislative  
7 operating budget - \$20,763,800);  
8 (5) sec. 1, ch. 1, SSSLA 2017, page 39, line 14 (Alaska Legislature, House  
9 session per diem - \$1,303,500); and  
10 (6) sec. 1, ch. 1, SSSLA 2017, page 39, line 17 (Alaska Legislature, Senate  
11 session per diem - \$651,700).  
12 \* **Sec. 35.** Section 2, CCS HB 286, Thirtieth Alaska State Legislature, page 46, lines 17 -  
13 20, is repealed.  
14 \* **Sec. 36.** LAPSE. (a) The appropriations made in secs. 1, 4, 11(b), 14, 18(2), 19, 20, 21(a),  
15 22, 26, and 34 of this Act are for capital projects and lapse under AS 37.25.020.  
16 (b) The appropriations made in secs. 15, 16, 18(1), 27, and 28 of this Act are for the  
17 capitalization of funds and do not lapse.  
18 (c) A grant awarded in this Act to a named recipient under AS 37.05.316 is for a  
19 capital project and lapses under AS 37.05.316 unless designated for a specific fiscal year.  
20 \* **Sec. 37.** RETROACTIVITY. (a) If secs. 4 - 16 of this Act take effect after May 16, 2018,  
21 secs. 4 - 16 of this Act are retroactive to May 16, 2018.  
22 (b) If secs. 20, 21(a), 22, 26(a), (b), (e), (h), and (i), 27(a), and 32 - 34 of this Act take  
23 effect after June 30, 2018, secs. 20, 21(a), 22, 26(a), (b), (e), (h), and (i), 27(a), and 32 - 34 of  
24 this Act are retroactive to June 30, 2018.  
25 (c) If secs. 1 - 3, 17 - 19, 21(b) - (d), 23 - 25, 26(c), (d), (f), (g), and (j), 27(b), 28 - 31,  
26 35, 36, and 38 of this Act take effect after July 1, 2018, secs. 1 - 3, 17 - 19, 21(b) - (d), 23 -  
27 25, 26(c), (d), (f), (g), and (j), 27(b), 28 - 31, 35, 36, and 38 of this Act are retroactive to  
28 July 1, 2018.  
29 \* **Sec. 38.** CONTINGENCIES. (a) The appropriation made in sec. 23 of this Act is  
30 contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular  
31 Session and enactment into law of a bill relating to the response to, and control of, aquatic

1 invasive species.  
2 (b) The appropriations made in sec. 24 of this Act are contingent on the passage by  
3 the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law  
4 of a bill establishing the marijuana education and treatment fund and a comprehensive  
5 marijuana use education and treatment program.  
6 (c) The appropriations made in sec. 25 of this Act are contingent on the passage by  
7 the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law  
8 of a bill establishing a permanent fund dividend raffle.  
9 (d) Sections 27(c) and 35 of this Act are contingent on the passage by the Thirtieth  
10 Alaska State Legislature in the Second Regular Session and enactment into law of a bill  
11 establishing the curriculum improvement and best practices fund and relating to school  
12 curricula.  
13 \* **Sec. 39.** Sections 4 - 16 and 37 of this Act take effect May 16, 2018.  
14 \* **Sec. 40.** Sections 20, 21(a), 22, 26(a), (b), (e), (h), and (i), 27(a), and 32 - 34 of this Act  
15 take effect June 30, 2018.  
16 \* **Sec. 41.** Section 27(c) of this Act takes effect July 1, 2019.  
17 \* **Sec. 42.** Except as provided in secs. 39 - 41 of this Act, this Act takes effect July 1, 2018.

STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
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Governor Bill Walker  
STATE OF ALASKA

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May 3, 2018

The Honorable Bryce Edgmon  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Edgmon:

I have signed the following bill passed by the second session of the Thirtieth Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's office for permanent filing:

SCS HB 287(FIN)

"An Act making appropriations for public education and transportation of students; and providing for an effective date."

Chapter No. 6, SLA 2018

Sincerely,

A handwritten signature in black ink that reads "Bill Walker".

Bill Walker  
Governor

Enclosure

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**LAWS OF ALASKA**

**2018**

**Source**  
SCS HB 287(FIN)

**Chapter No.**  
6

**AN ACT**

Making appropriations for public education and transportation of students; and providing for an effective date.

\_\_\_\_\_

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 287

**AN ACT**

- 1 Making appropriations for public education and transportation of students; and providing for
- 2 an effective date.

3

\_\_\_\_\_

4

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 287

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2018 and ending June 30, 2019,  
 4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** <b>Department of Education and Early Development</b> *****		
	*****	*****	
10	<b>K-12 Aid to School Districts</b>	<b>26,128,400</b>	<b>26,128,400</b>
11	Foundation Program	26,128,400	
12	<b>K-12 Support</b>	<b>12,111,400</b>	<b>12,111,400</b>
13	Boarding Home Grants	7,453,200	
14	Youth in Detention	1,100,000	
15	Special Schools	3,558,200	
16	<b>Mt. Edgecumbe Boarding School</b>	<b>12,863,300</b>	<b>307,400</b>
17	Mt. Edgecumbe Boarding	11,420,600	
18	School		
19	Mount Edgecumbe Boarding	1,442,700	
20	School Facilities		
21	Maintenance		
22			

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

	Funding Source	Amount
4	<b>Department of Education and Early Development</b>	
5	1002 Federal Receipts	250,000
6	1004 Unrestricted General Fund Receipts	12,111,400
7	1005 General Fund/Program Receipts	307,400
8	1007 Interagency Receipts	7,473,300
9	1043 Federal Impact Aid for K-12 Schools	20,791,000
10	1066 Public School Trust Fund	10,000,000
11	1108 Statutory Designated Program Receipts	170,000
12	*** Total Agency Funding ***	51,103,100
13	***** <b>Total Budget</b> *****	<b>51,103,100</b>

(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)



1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3 Funding Source	Amount
4 <b>Unrestricted General</b>	
5 1004 Unrestricted General Fund Receipts	12,111,400
6 *** Total Unrestricted General ***	12,111,400
7 <b>Designated General</b>	
8 1005 General Fund/Program Receipts	307,400
9 *** Total Designated General ***	307,400
10 <b>Other Non-Duplicated</b>	
11 1066 Public School Trust Fund	10,000,000
12 1108 Statutory Designated Program Receipts	170,000
13 *** Total Other Non-Duplicated ***	10,170,000
14 <b>Federal Receipts</b>	
15 1002 Federal Receipts	250,000
16 1043 Federal Impact Aid for K-12 Schools	20,791,000
17 *** Total Federal Receipts ***	21,041,000
18 <b>Other Duplicated</b>	
19 1007 Interagency Receipts	7,473,300
20 *** Total Other Duplicated ***	7,473,300

21 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 4.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of  
2 \$30,000,000 is appropriated from the general fund to the Department of Education and Early  
3 Development to be distributed as grants to school districts according to the average daily  
4 membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year  
5 ending June 30, 2020.

6 \* **Sec. 5.** FUND CAPITALIZATION. (a) The amount necessary to fund the total amount for  
7 the fiscal year ending June 30, 2019, of state aid calculated under the public school funding  
8 formula under AS 14.17.410(b), estimated to be \$1,189,677,400, is appropriated from the  
9 general fund to the public education fund (AS 14.17.300).

10 (b) The amount necessary, estimated to be \$78,184,600, to fund transportation of  
11 students under AS 14.09.010 for the fiscal year ending June 30, 2019, is appropriated from the  
12 general fund to the public education fund (AS 14.17.300).

13 (c) The amount necessary to fund the total amount for the fiscal year ending June 30,  
14 2020, of state aid calculated under the public school funding formula under AS 14.17.410(b)  
15 is appropriated from the general fund to the public education fund (AS 14.17.300).

16 (d) The amount necessary to fund transportation of students under AS 14.09.010 for  
17 the fiscal year ending June 30, 2020, is appropriated from the general fund to the public  
18 education fund (AS 14.17.300).

19 \* **Sec. 6.** LAPSE. The appropriations made in sec. 5 of this Act are for the capitalization of a  
20 fund and do not lapse.

21 \* **Sec. 7.** CONTINGENCY. The appropriations made in secs. 4 and 5(c) and (d) of this Act  
22 are contingent on passage by the Thirtieth Alaska State Legislature and enactment into law of  
23 a version of Senate Bill 26.

24 \* **Sec. 8.** Sections 4 and 5(c) and (d) of this Act take effect July 1, 2019.

25 \* **Sec. 9.** Except as provided in sec. 8 of this Act, this Act takes effect July 1, 2018.

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
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Governor Bill Walker  
STATE OF ALASKA

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March 27, 2018

The Honorable Bryce Edgmon  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Edgmon:

I have signed the following bill passed by the second session of the Thirtieth Alaska State Legislature, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's office for permanent filing:

CSHB 321(FIN) AM

"An Act making supplemental appropriations, capital appropriations, and other appropriations; making appropriations to capitalize funds; amending appropriations; and providing for an effective date."

Chapter No. 2, SLA 2018

Sincerely,

A handwritten signature in blue ink that reads "Bill Walker".

Bill Walker  
Governor

Enclosure

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**LAWS OF ALASKA**

**2018**

**Source**  
CSHB 321(FIN) am

**Chapter No.**  
2

**AN ACT**

Making supplemental appropriations, capital appropriations, and other appropriations; making appropriations to capitalize funds; amending appropriations; and providing for an effective date.

\_\_\_\_\_

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 321

**AN ACT**

1 Making supplemental appropriations, capital appropriations, and other appropriations; making  
2 appropriations to capitalize funds; amending appropriations; and providing for an effective  
3 date.

4

5 \_\_\_\_\_  
(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 321

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2017 and ending June 30, 2018,  
 4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	*****
	***** <b>Department of Administration</b> *****		
	*****		
10	<b>Legal and Advocacy Services</b>	<b>453,500</b>	<b>453,500</b>
11	Public Defender Agency	453,500	
12		*****	*****
13	***** <b>Department of Corrections</b> *****		
14		*****	*****
15	<b>Population Management</b>	<b>7,947,600</b>	<b>7,947,600</b>
16	Institution Director's	7,947,600	
17	Office		
18	<b>Health and Rehabilitation Services</b>	<b>10,341,500</b>	<b>10,341,500</b>
19	Physical Health Care	10,341,500	
20		*****	*****
21	***** <b>Department of Environmental Conservation</b> *****		
22		*****	*****
23	<b>Environmental Health</b>	<b>35,000</b>	<b>35,000</b>
24	Solid Waste Management	35,000	
25	<b>Air Quality</b>	<b>-35,000</b>	<b>-35,000</b>
26	Air Quality	-35,000	
27		*****	*****
28	***** <b>Department of Revenue</b> *****		
29		*****	*****
30	<b>Alaska Permanent Fund Corporation</b>	<b>5,000,000</b>	<b>5,000,000</b>
31	APFC Investment Management	5,000,000	

CSHB 321(FIN) am, Sec. 1

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	*****
3	Fees		
4		*****	*****
5		***** <b>Legislature</b> *****	
6		*****	*****
7	<b>Legislative Council</b>	<b>121,300</b>	<b>121,300</b>
8	Administrative Services	121,300	
9	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CSHB 321(FIN) am, Sec. 1

1 \* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
4 <b>Department of Administration</b>	
5 1004 Unrestricted General Fund Receipts	453,500
6 *** Total Agency Funding ***	453,500
7 <b>Department of Corrections</b>	
8 1004 Unrestricted General Fund Receipts	18,289,100
9 *** Total Agency Funding ***	18,289,100
10 <b>Department of Revenue</b>	
11 1105 Permanent Fund Corporation Gross Receipts	5,000,000
12 *** Total Agency Funding ***	5,000,000
13 <b>Legislature</b>	
14 1005 General Fund/Program Receipts	121,300
15 *** Total Agency Funding ***	121,300
16 ***** <b>Total Budget</b> *****	<b>23,863,900</b>

17 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
4 <b>Unrestricted General</b>	
5 1004 Unrestricted General Fund Receipts	18,742,600
6 *** Total Unrestricted General ***	18,742,600
7 <b>Designated General</b>	
8 1005 General Fund/Program Receipts	121,300
9 *** Total Designated General ***	121,300
10 <b>Other Non-Duplicated</b>	
11 1105 Permanent Fund Corporation Gross Receipts	5,000,000
12 *** Total Other Non-Duplicated ***	5,000,000

13 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 4.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC  
2 DEVELOPMENT. (a) Section 27(g), ch. 1, SSSLA 2017, is amended to read:

3 (g) The sum of **\$30,000,000** [\$55,000,000] is appropriated from the Alaska  
4 comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce,  
5 Community, and Economic Development, division of insurance, for the calendar year  
6 2017 reinsurance program under AS 21.55 for the fiscal years ending June 30, 2017,  
7 and June 30, 2018.

8 (b) The sum of \$8,125,000 is appropriated from statutory designated program receipts  
9 from Volkswagen settlement funds to the Department of Commerce, Community, and  
10 Economic Development, Alaska Energy Authority, for funding eligible mitigation actions.

11 \* **Sec. 5.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 20,  
12 ch. 2, 4SSLA 2016, is amended to read:

13 Sec. 20. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.  
14 The sum of \$300,000 is appropriated from the general fund to the Department of  
15 Education and Early Development, education support services, executive  
16 administration, for multi-year funding **for** [DEDICATED TO] a temporary position or  
17 contract personnel and other expenses relating to P.L. 114-95 (Every Student Succeeds  
18 Act) for the fiscal years ending June 30, 2017, [AND] June 30, 2018, **and June 30,**  
19 **2019.**

20 \* **Sec. 6.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The sum of  
21 \$45,000,000 is appropriated from the general fund to the Department of Health and Social  
22 Services, Medicaid services, health care Medicaid services, for the fiscal year ending June 30,  
23 2018.

24 \* **Sec. 7.** DEPARTMENT OF LAW. (a) The sum of \$322,000 is appropriated from the  
25 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
26 purpose of paying judgments and settlements against the state for the fiscal year ending  
27 June 30, 2018.

28 (b) The amount necessary, after application of the amount appropriated in (a) of this  
29 section, to pay judgments awarded against the state on or before June 30, 2018, is  
30 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
31 general's office, for the purpose of paying judgments against the state for the fiscal year

1 ending June 30, 2018.

2 \* **Sec. 8.** FUND CAPITALIZATION. (a) The sum of \$4,000,000 is appropriated from the  
3 general fund to the disaster relief fund (AS 26.23.300(a)).

4 (b) The sum of \$30,000,000 is appropriated from the Alaska comprehensive health  
5 insurance fund (AS 21.55.430) to the community assistance fund (AS 29.60.850).

6 \* **Sec. 9.** FUND TRANSFERS. (a) An amount equal to 50 percent of punitive damages  
7 deposited into the general fund under AS 09.17.020(j) for the fiscal years ending June 30,  
8 2013, June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$10,354, is  
9 appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the  
10 purpose of making appropriations from the fund to organizations that provide civil legal  
11 services to low-income individuals.

12 (b) The sum of \$23,918,200 is appropriated from the general fund to the Alaska  
13 marine highway system fund (AS 19.65.060).

14 \* **Sec. 10.** SALARY AND BENEFIT ADJUSTMENTS. (a) Section 10(b), ch. 1, FSSLA  
15 2017, is amended to read:

16 (b) The appropriations made to the University of Alaska in sec. 1 of this Act  
17 include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
18 2018, for university employees who are not members of a collective bargaining unit  
19 and to implement the terms for the fiscal year ending June 30, 2018, of the following  
20 collective bargaining agreements:

- 21 (1) University of Alaska Federation of Teachers (UAFT);
- 22 (2) Alaska Higher Education Crafts and Trades Employees, Local  
23 6070;
- 24 (3) Fairbanks Firefighters Union, IAFF Local 1324;
- 25 (4) United Academic - Adjuncts - American Association of University  
26 Professors, American Federation of Teachers;
- 27 **(5) United Academics - American Association of University**  
28 **Professors, American Federation of Teachers.**

29 (b) Section 10(c), ch. 1, FSSLA 2017, is amended to read:

30 (c) If a collective bargaining agreement listed in (a) of this section is not  
31 ratified by the membership of the respective collective bargaining unit, the



1 appropriations made in this Act applicable to the collective bargaining unit's  
2 agreement are **adjusted** [REDUCED] proportionately by the amount for that  
3 collective bargaining agreement, and the corresponding funding source amounts are  
4 **adjusted** [REDUCED] accordingly.

5 (c) Section 10(d), ch. 1, FSSLA 2017, is amended to read:

6 (d) If a collective bargaining agreement listed in (b) of this section is not  
7 ratified by the membership of the respective collective bargaining unit and approved  
8 by the Board of Regents of the University of Alaska, the appropriations made in this  
9 Act applicable to the collective bargaining unit's agreement are **adjusted** [REDUCED]  
10 proportionately by the amount for that collective bargaining agreement, and the  
11 corresponding funding source amounts are **adjusted** [REDUCED] accordingly.

12 (d) Section 42(b), ch. 1, SSSLA 2017, is amended to read:

13 (b) The operating budget appropriations made to the University of Alaska in  
14 sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year  
15 ending June 30, 2018, for university employees who are not members of a collective  
16 bargaining unit and to implement the terms for the fiscal year ending June 30, 2018, of  
17 the following collective bargaining agreements:

- 18 (1) University of Alaska Federation of Teachers (UAFT);
- 19 (2) Alaska Higher Education Crafts and Trades Employees, Local  
20 6070;
- 21 (3) Fairbanks Firefighters Union, IAFF Local 1324;
- 22 (4) United Academic - Adjuncts - American Association of University  
23 Professors, American Federation of Teachers;

24 **(5) United Academics - American Association of University**  
25 **Professors, American Federation of Teachers.**

26 (e) Section 42(c), ch. 1, SSSLA 2017, is amended to read:

27 (c) If a collective bargaining agreement listed in (a) of this section is not  
28 ratified by the membership of the respective collective bargaining unit, the  
29 appropriations made in this Act applicable to the collective bargaining unit's  
30 agreement are **adjusted** [REDUCED] proportionately by the amount for that  
31 collective bargaining agreement, and the corresponding funding source amounts are

1 **adjusted** [REDUCED] accordingly.

2 (f) Section 42(d), ch. 1, SSSLA 2017, is amended to read:

3 (d) If a collective bargaining agreement listed in (b) of this section is not  
4 ratified by the membership of the respective collective bargaining unit and approved  
5 by the Board of Regents of the University of Alaska, the appropriations made in this  
6 Act applicable to the collective bargaining unit's agreement are **adjusted** [REDUCED]  
7 proportionately by the amount for that collective bargaining agreement, and the  
8 corresponding funding source amounts are **adjusted** [REDUCED] accordingly.

9 \* **Sec. 11. RATIFICATIONS OF CERTAIN EXPENDITURES.** The following  
10 departmental expenditures made in fiscal years 2010, 2011, 2013, and 2016 are ratified to  
11 reverse the negative account balances in the Alaska state accounting system in the amount  
12 listed for the AR number. The appropriations from which those expenditures were actually  
13 paid are amended by increasing those appropriations for the fiscal year ending June 30, 2018,  
14 by the amount listed, as follows:

15 AGENCY	FISCAL YEAR	AMOUNT
16 Department of Health and Social Services		
17 (1) AR H264 Mental Health Housing	2010	\$ 8,824.49
18 (2) AR H260 Mental Health Home	2011	7,355.06
19 Modification and Upgrades to		
20 Retain Housing		
21 (3) AR H001 Alaska Pioneer Homes	2016	467,693.27
22 (4) AR H007 Public Health	2016	1,350,310.26
23 (5) AR H012 Medicaid Services	2016	8,715,670.72
24 (6) AR HUBC Unbudgeted	2016	300,310.83
25 Capital RSA's		
26 Department of Public Safety		
27 (7) AR 47863-13 Bureau of Highway	2013	4,304,930.00
28 Patrol - Special Project		

29 \* **Sec. 12. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in secs. 8 and 9 of  
30 this Act are for the capitalization of funds and do not lapse.

31 (b) The appropriation made in sec. 4(b) of this Act is for a capital project and lapses

1 under AS 37.25.020.

2 \* **Sec. 13.** This Act takes effect March 16, 2018.

