

State of Alaska - Office of Management and Budget
Executive Branch Lapse Report per AS 37.07.040(9) - Feb 28, 2019



Department	Appropriation	Projected UGF Lapse	Comments
Department of Administration		-	No Lapse Projected
Department of Commerce, Community and Economic Development	Community and Regional Affairs	75.0	A straight-line projection indicates a small lapse may occur, however payroll costs are likely to utilize the remainder of general fund authority.
Department of Corrections		-	No Lapse Projected
Department of Education and Early Development		-	No Lapse Projected
Department of Environmental Conservation		-	No Lapse Projected
Department of Fish and Game	Statewide Support Services	173.0	Two positions in Statewide Support Services have been held vacant and will not be filled during the fiscal year.
Department of Health and Social Services	Alaska Pioneer Homes	77.0	Any projected lapse in DHSS appropriations are likely to be transferred, utilizing the Commissioner's authority to transfer across appropriations, to appropriations with funding shortfalls in order to prevent supplemental needs or ratifications.
	Juvenile Justice	300.0	Any projected lapse in DHSS appropriations are likely to be transferred, utilizing the Commissioner's authority to transfer across appropriations, to appropriations with funding shortfalls in order to prevent supplemental needs or ratifications.
	Senior and Disabilities Services	580.0	Any projected lapse in DHSS appropriations are likely to be transferred, utilizing the Commissioner's authority to transfer across appropriations, to appropriations with funding shortfalls in order to prevent supplemental needs or ratifications.
Department of Labor and Workforce Development		-	No Lapse Projected
Department of Law	Civil Division	295.0	The Civil Division currently projects a small lapse of authority, however some outstanding expenditures are unknown.
Department of Military and Veterans' Affairs		-	No Lapse Projected
Department of Natural Resources		-	No Lapse Projected
Department of Public Safety	Village Public Safety Officer Program	3,000.0	This authority will not lapse if the negative supplemental in SB39/HB54 is enacted.
Department of Revenue	Taxation and Treasury	20.0	Costs to Permanent Fund Dividend Division for implementation of HB216 are less than anticipated.
	Child Support Services	100.0	Anticipated lapse based on current expenditures.
Department of Transportation and Public Facilities		-	No Lapse Projected
Office of the Governor	Executive Operations	300.0	Due to turnover during the gubernatorial transition straight-line projections anticipate a small lapse, however, payroll costs are likely to utilize the remainder of the authority.