Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015	2017 15MgtPln to 18Gov	[5] - [3] 2017	2017 17MgtPln to 18Gov	[5] - [4] 2017	2017 18Adj Bas to 18Gov
Centralized Admin. Services											
Administrative Hearings	2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
DOA Leases	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0	
Office of the Commissioner	1,241.6	1,783.4	1,772.0	1,185.7	1,185.7	-55.9	-4.5 %	-586.3	-33.1 %	0.0	
Administrative Services	3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
DOA Info Tech Support	1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
Finance	10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
E-Travel	2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0	
Personnel	18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	-1,462.7	-10.8 %
Labor Relations	1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0	
Centralized Human Resources	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
Retirement and Benefits	20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
Health Plans Administration	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0		0.0	
Labor Agreements Misc Items	50.0	27.4	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0	
Appropriation Total	**87,372.3**	**76,045.9**	**86,656.9**	**80,838.7**	**77,607.0**	**-9,765.3**	**-11.2 %**	**-9,049.9**	**-10.4 %**	**-3,231.7**	**-4.0 %**
Shared Services of Alaska											
Accounting	0.0	0.0	0.0	1,705.9	6,965.5	6,965.5	>999 %	6,965.5	>999 %	5,259.6	308.3 %
Business Transformation Office	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
Purchasing	1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5	42.1 %	777.0	62.3 %	281.5	16.2 %
Print Services	3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
Leases	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
Lease Administration	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
Facilities	18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
Facilities Administration	1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
NPBF Facilities	886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
Property Management	1,069.0	578.0	638.0	7.3	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	-7.3	-100.0 %
Appropriation Total	**79,064.1**	**68,433.3**	**74,994.5**	**76,141.7**	**77,981.7**	**-1,082.4**	**-1.4 %**	**2,987.2**	**4.0 %**	**1,840.0**	**2.4 %**
Office of Information Tech											
Chief Information Officer	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
Alaska Division of Info Tech	40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %

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Agency: Department of Administration

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Office of Information Tech (continued)											
Appropriation Total	**40,210.3**	**32,831.8**	**38,749.3**	**39,700.0**	**47,509.1**	**7,298.8**	**18.2 %**	**8,759.8**	**22.6 %**	**7,809.1**	**19.7 %**
Admin State Facilities Rent											
Admin State Facilities Rent	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	
Appropriation Total	**1,288.8**	**521.7**	**506.2**	**506.2**	**506.2**	**-782.6**	**-60.7 %**	**0.0**		**0.0**	
Enterprise Technology Services											
SATS	5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
ALMR	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
Payments on Behalf of Munis	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total	**9,741.2**	**7,996.6**	**7,387.9**	**7,415.1**	**8,815.1**	**-926.1**	**-9.5 %**	**1,427.2**	**19.3 %**	**1,400.0**	**18.9 %**
Information Services Fund											
Information Svcs Fund	55.0	0.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**0.0**		**0.0**		**0.0**	
Public Communications Services											
Public Broadcasting Commission	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure	1,171.0	979.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
Appropriation Total	**5,371.0**	**4,446.1**	**3,596.1**	**3,596.1**	**3,596.1**	**-1,774.9**	**-33.0 %**	**0.0**		**0.0**	
AIRRES Grant											
AIRRES Grant	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	**100.0**	**85.0**	**0.0**	**0.0**	**0.0**	**-100.0**	**-100.0 %**	**0.0**		**0.0**	
Risk Management											
Risk Management	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	-500.0	-1.2 %
Appropriation Total	**41,239.6**	**39,328.2**	**41,254.6**	**41,260.6**	**40,760.6**	**-479.0**	**-1.2 %**	**-494.0**	**-1.2 %**	**-500.0**	**-1.2 %**

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Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm		7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
Appropriation Total		**7,450.8**	**6,832.5**	**7,689.2**	**7,753.3**	**7,753.3**	**302.5**	**4.1 %**	**64.1**	**0.8 %**	**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy		25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
Public Defender Agency		26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2	-3.4 %	282.9	1.1 %	193.8	0.8 %
Appropriation Total		**52,278.0**	**52,350.1**	**51,087.1**	**51,373.6**	**51,567.4**	**-710.6**	**-1.4 %**	**480.3**	**0.9 %**	**193.8**	**0.4 %**
Violent Crimes Comp Board												
Violent Crimes Comp Board		2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	
Appropriation Total		**2,536.8**	**2,050.0**	**2,544.1**	**2,547.6**	**2,547.6**	**10.8**	**0.4 %**	**3.5**	**0.1 %**	**0.0**	
Alaska Public Offices Comm												
Alaska Public Offices Comm		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
Appropriation Total		**1,515.2**	**866.0**	**1,033.1**	**1,051.9**	**1,051.9**	**-463.3**	**-30.6 %**	**18.8**	**1.8 %**	**0.0**	
Motor Vehicles												
Motor Vehicles		17,994.5	17,667.3	16,838.8	16,952.6	16,702.6	-1,291.9	-7.2 %	-136.2	-0.8 %	-250.0	-1.5 %
Appropriation Total		**17,994.5**	**17,667.3**	**16,838.8**	**16,952.6**	**16,702.6**	**-1,291.9**	**-7.2 %**	**-136.2**	**-0.8 %**	**-250.0**	**-1.5 %**
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**346,217.6**	**309,454.5**	**332,392.8**	**329,192.4**	**336,453.6**	**-9,764.0**	**-2.8 %**	**4,060.8**	**1.2 %**	**7,261.2**	**2.2 %**
Funding Summary												
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %
Designated General (DGF)		25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2	19.6 %	386.9	1.3 %	193.5	0.6 %
Other State Funds (Other)		230,927.2	205,671.5	228,140.9	226,994.6	233,332.3	2,405.1	1.0 %	5,191.4	2.3 %	6,337.7	2.8 %
Federal Receipts (Fed)		3,799.1	995.0	2,221.8	2,222.9	3,622.9	-176.2	-4.6 %	1,401.1	63.1 %	1,400.0	63.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Executive Administration												
Commissioner's Office		1,156.9	976.1	1,038.0	1,050.9	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	-38.9	-3.7 %
Administrative Services		5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	-36.0	-0.7 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**6,800.9**	**5,631.9**	**5,965.3**	**6,016.7**	**5,941.8**	**-859.1**	**-12.6 %**	**-23.5**	**-0.4 %**	**-74.9**	**-1.2 %**
Banking and Securities												
Banking and Securities		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
Appropriation Total		**3,622.2**	**3,298.4**	**3,577.7**	**3,595.3**	**3,670.2**	**48.0**	**1.3 %**	**92.5**	**2.6 %**	**74.9**	**2.1 %**
Community and Regional Affairs												
Community & Regional Affairs		11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2	-14.9 %	-299.3	-3.1 %	-342.8	-3.5 %
Serve Alaska		3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
Appropriation Total		**14,433.9**	**10,605.1**	**11,797.3**	**11,843.7**	**11,500.9**	**-2,933.0**	**-20.3 %**	**-296.4**	**-2.5 %**	**-342.8**	**-2.9 %**
Revenue Sharing												
Payment in Lieu of Taxes(PILT)		10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts		600.0	9,871.3	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes		3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
Appropriation Total		**14,628.2**	**22,076.4**	**14,128.2**	**14,128.2**	**14,128.2**	**-500.0**	**-3.4 %**	**0.0**		**0.0**	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing		12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7	7.3 %	416.2	3.2 %	518.0	4.0 %
Appropriation Total		**12,454.8**	**11,711.3**	**12,947.3**	**12,845.5**	**13,363.5**	**908.7**	**7.3 %**	**416.2**	**3.2 %**	**518.0**	**4.0 %**
Economic Development												
Economic Development		21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	
Appropriation Total		**21,589.7**	**2,522.9**	**1,594.4**	**1,603.9**	**1,603.9**	**-19,985.8**	**-92.6 %**	**9.5**	**0.6 %**	**0.0**	
Tourism Marketing&Development												
Tourism Marketing		0.0	9,599.4	1,500.0	1,500.0	0.0	0.0		-1,500.0	-100.0 %	-1,500.0	-100.0 %
Appropriation Total		**0.0**	**9,599.4**	**1,500.0**	**1,500.0**	**0.0**	**0.0**		**-1,500.0**	**-100.0 %**	**-1,500.0**	**-100.0 %**

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Investments											
Investments	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
Appropriation Total	**5,360.7**	**4,442.4**	**5,277.1**	**5,312.8**	**5,312.8**	**-47.9**	**-0.9 %**	**35.7**	**0.7 %**	**0.0**	
Insurance Operations											
Alaska Reinsurance Program	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
Insurance Operations	7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	40.0	0.5 %
Appropriation Total	**7,648.3**	**6,240.4**	**62,357.2**	**7,407.2**	**62,447.2**	**54,798.9**	**716.5 %**	**90.0**	**0.1 %**	**55,040.0**	**743.1 %**
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
Appropriation Total	**1,752.1**	**3,152.8**	**3,511.9**	**1,953.6**	**3,808.3**	**2,056.2**	**117.4 %**	**296.4**	**8.4 %**	**1,854.7**	**94.9 %**
AK Gasline Development Corp											
Alaska LNG Participation	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	
AK Gasline Development Corp	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	
Appropriation Total	**13,444.5**	**9,398.4**	**10,386.0**	**10,386.0**	**10,386.0**	**-3,058.5**	**-22.7 %**	**0.0**		**0.0**	
Alaska Energy Authority											
AEA Owned Facilities	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
AEA Rural Energy Assistance	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	307.0	5.4 %
AEA Technical Assistance	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
AEA Power Cost Equalization	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
Alternative Energy &Efficiency	9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0	
Appropriation Total	**58,424.9**	**41,580.4**	**49,995.0**	**48,975.2**	**46,781.2**	**-11,643.7**	**-19.9 %**	**-3,213.8**	**-6.4 %**	**-2,194.0**	**-4.5 %**
AIDEA											
AIDEA	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
AIDEA Facilities Maintenance	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
Appropriation Total	**17,421.9**	**14,303.3**	**17,383.7**	**17,407.0**	**16,831.0**	**-590.9**	**-3.4 %**	**-552.7**	**-3.2 %**	**-576.0**	**-3.3 %**

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Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst		26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
Appropriation Total		**26,710.1**	**19,128.6**	**21,519.8**	**21,569.9**	**21,569.9**	**-5,140.2**	**-19.2 %**	**50.1**	**0.2 %**	**0.0**	
Regulatory Commission of AK												
Regulatory Commission of AK		9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	-50.0	-0.5 %
Appropriation Total		**9,680.8**	**7,955.4**	**9,079.8**	**9,148.5**	**9,098.5**	**-582.3**	**-6.0 %**	**18.7**	**0.2 %**	**-50.0**	**-0.5 %**
DCCED State Facilities Rent												
DCCED State Facilities Rent		1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
Appropriation Total		**1,359.4**	**1,382.6**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**		**0.0**		**0.0**	
Agency Total		**215,332.4**	**173,029.7**	**232,380.1**	**175,052.9**	**227,802.8**	**12,470.4**	**5.8 %**	**-4,577.3**	**-2.0 %**	**52,749.9**	**30.1 %**
Funding Summary												
Unrestricted General (UGF)		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %
Designated General (DGF)		84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4	64.9 %
Other State Funds (Other)		68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	580.0	1.0 %
Federal Receipts (Fed)		21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	307.0	1.5 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017
Administration and Support											
Office of the Commissioner	2,985.2	1,446.7	1,109.9	1,124.5	1,124.5	-1,860.7	-62.3 %	14.6	1.3 %	0.0	
Administrative Services	4,101.8	4,103.2	4,163.7	4,213.7	4,178.0	76.2	1.9 %	14.3	0.3 %	-35.7	-0.8 %
Information Technology MIS	2,667.4	2,471.5	2,698.5	3,255.5	3,255.5	588.1	22.0 %	557.0	20.6 %	0.0	
Research and Records	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	**10,469.5**	**8,719.4**	**8,692.7**	**9,317.8**	**9,282.1**	**-1,187.4**	**-11.3 %**	**589.4**	**6.8 %**	**-35.7**	**-0.4 %**
Population Management											
Pre-Trial Services	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Correctional Academy	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Fac-Capital Improvement Unit	587.1	526.6	522.4	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0	
Prison System Expansion	442.9	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0	
Facility Maintenance	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
Institution Director's Office	2,268.8	1,730.2	1,889.3	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0	
Classification and Furlough	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,628.5	2,598.3	2,883.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	0.0	
Point of Arrest	628.7	783.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	28,050.2	29,050.6	27,529.7	27,061.5	27,061.5	-988.7	-3.5 %	-468.2	-1.7 %	0.0	
Anvil Mtn Correctional Center	6,007.8	5,748.3	5,679.3	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,330.6	4,554.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	10,039.9	9,720.6	9,653.5	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0	
Mat-Su Correctional Center	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center	13,180.4	12,408.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,816.5	7,856.1	7,495.5	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	730.5	808.4	840.5	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov	%	[5] - [3] 2017 to 2017 17MgtPln to 18Gov	%	[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	%
Population Management (continued)											
Statewide Probation and Parole	15,490.8	16,877.1	16,930.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0	
Electronic Monitoring	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
Parole Board	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total	**259,908.5**	**235,449.9**	**246,371.1**	**238,954.6**	**238,323.0**	**-21,585.5**	**-8.3 %**	**-8,048.1**	**-3.3 %**	**-631.6**	**-0.3 %**
Health and Rehab Services											
Health & Rehab Director's Ofc	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care	34,888.6	37,152.0	29,986.0	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	
Behavioral Health Care	8,819.0	8,413.2	8,339.1	8,267.6	8,267.6	-551.4	-6.3 %	-71.5	-0.9 %	0.0	
Substance Abuse Treatment Pgm	3,921.0	3,648.5	5,070.2	5,072.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	500.0	9.9 %
Sex Offender Management	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	**50,962.2**	**52,710.1**	**47,575.0**	**47,640.6**	**48,140.6**	**-2,821.6**	**-5.5 %**	**565.6**	**1.2 %**	**500.0**	**1.0 %**
Offender Habilitation											
Education Programs	670.1	640.1	948.4	949.4	949.4	279.3	41.7 %	1.0	0.1 %	0.0	
Vocational Education Programs	306.0	770.3	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total	**976.1**	**1,410.4**	**1,554.4**	**1,555.4**	**1,555.4**	**579.3**	**59.3 %**	**1.0**	**0.1 %**	**0.0**	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Appropriation Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**		**0.0**	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017
Agency Total	333,040.5	309,939.0	315,917.4	309,193.9	309,026.6	-24,013.9	-7.2 %	-6,890.8	-2.2 %	-167.3	-0.1 %
Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %
Other State Funds (Other)	23,171.4	22,262.7	34,590.9	34,534.6	34,534.6	11,363.2	49.0 %	-56.3	-0.2 %	0.0	
Federal Receipts (Fed)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Education and Early Development

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
K-12 Aid to School Districts											
Foundation Program	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	0.2 %
Pupil Transportation	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total	**1,370,539.6**	**1,281,019.8**	**1,287,395.3**	**1,287,395.3**	**1,289,877.4**	**-80,662.2**	**-5.9 %**	**2,482.1**	**0.2 %**	**2,482.1**	**0.2 %**
K-12 Support											
Boarding Home Grants	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
Appropriation Total	**11,753.6**	**11,135.1**	**12,185.6**	**12,185.6**	**12,217.1**	**463.5**	**3.9 %**	**31.5**	**0.3 %**	**31.5**	**0.3 %**
Education Support Services											
Executive Administration	903.4	876.3	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0	
Administrative Services	1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8	1.3 %	-58.2	-3.4 %	-69.5	-4.0 %
Information Services	1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	-110.0	-10.7 %
School Finance & Facilities	3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	73.0	3.4 %
Appropriation Total	**6,670.7**	**5,663.0**	**6,204.7**	**5,940.1**	**5,833.6**	**-837.1**	**-12.5 %**	**-371.1**	**-6.0 %**	**-106.5**	**-1.8 %**
Teaching and Learning Support											
Student and School Achievement	167,563.7	131,692.8	160,653.1	160,619.2	160,466.4	-7,097.3	-4.2 %	-186.7	-0.1 %	-152.8	-0.1 %
ANSEP	0.0	1,385.2	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
Statewide Mentoring	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification	920.6	631.2	928.9	932.9	932.7	12.1	1.3 %	3.8	0.4 %	-0.2	
Child Nutrition	52,701.8	63,958.1	63,788.5	63,796.1	63,796.1	11,094.3	21.1 %	7.6		0.0	
Early Learning Coordination	9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4	-9.5 %	2.7		0.0	
Pre-Kindergarten Grants	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total	**237,759.7**	**211,583.8**	**237,528.8**	**237,512.6**	**237,609.6**	**-150.1**	**-0.1 %**	**80.8**		**97.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commissions and Boards												
Professional Teaching Practice		299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
AK State Council on the Arts		2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4	33.7 %	-1.6	-0.1 %	-6.6	-0.2 %
Appropriation Total		**2,370.9**	**2,613.6**	**3,070.2**	**3,078.1**	**3,071.5**	**700.6**	**29.5 %**	**1.3**		**-6.6**	**-0.2 %**
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School		10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
Appropriation Total		**10,775.6**	**10,490.3**	**10,828.0**	**10,914.0**	**11,014.0**	**238.4**	**2.2 %**	**186.0**	**1.7 %**	**100.0**	**0.9 %**
State Facilities Maintenance												
State Facilities Maintenance		1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
EED State Facilities Rent		2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
Appropriation Total		**3,309.5**	**3,212.7**	**3,310.0**	**2,286.9**	**3,390.9**	**81.4**	**2.5 %**	**80.9**	**2.4 %**	**1,104.0**	**48.3 %**
Libraries, Archives & Museums												
Library Operations		14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	-125.6	-1.3 %
Archives		1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
Museum Operations		2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		**18,563.6**	**13,122.3**	**12,367.1**	**13,451.8**	**13,326.2**	**-5,237.4**	**-28.2 %**	**959.1**	**7.8 %**	**-125.6**	**-0.9 %**
Alaska Postsecondary Education												
Program Admin & Operations		22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	-2,301.6	-10.9 %
WWAMI Medical Education		2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
Appropriation Total		**25,318.7**	**21,797.8**	**23,936.4**	**24,134.8**	**21,939.2**	**-3,379.5**	**-13.3 %**	**-1,997.2**	**-8.3 %**	**-2,195.6**	**-9.1 %**
AK Performance Scholarship Awd												
AK Performance Scholarship Awd		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Appropriation Total		**11,000.0**	**11,066.6**	**11,500.0**	**11,500.0**	**11,750.0**	**750.0**	**6.8 %**	**250.0**	**2.2 %**	**250.0**	**2.2 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
AK Student Loan Corporation												
Loan Servicing		0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
Appropriation Total		**0.0**	**12,191.3**	**12,233.0**	**12,233.0**	**11,946.7**	**11,946.7**	**>999 %**	**-286.3**	**-2.3 %**	**-286.3**	**-2.3 %**
Agency Total		**1,698,061.9**	**1,583,896.3**	**1,620,559.1**	**1,620,632.2**	**1,621,976.2**	**-76,085.7**	**-4.5 %**	**1,417.1**	**0.1 %**	**1,344.0**	**0.1 %**
Funding Summary												
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8	41.3 %	493.1	1.9 %	481.0	1.9 %
Other State Funds (Other)		36,804.8	49,447.9	62,221.2	62,439.0	57,620.8	20,816.0	56.6 %	-4,600.4	-7.4 %	-4,818.2	-7.7 %
Federal Receipts (Fed)		233,890.6	210,843.4	241,925.9	241,959.6	241,157.5	7,266.9	3.1 %	-768.4	-0.3 %	-802.1	-0.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Administration												
Office of the Commissioner		1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8	-25.6 %	10.7	1.1 %	0.0	
Administrative Services		6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1	18.0 %	1,170.7	18.9 %	318.4	4.5 %
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	-185.5	-7.3 %
Appropriation Total		**10,163.8**	**9,977.4**	**9,751.7**	**10,614.7**	**10,747.6**	**583.8**	**5.7 %**	**995.9**	**10.2 %**	**132.9**	**1.3 %**
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
Appropriation Total		**636.5**	**633.3**	**635.2**	**636.8**	**636.8**	**0.3**		**1.6**	**0.3 %**	**0.0**	
Environmental Health												
Environmental Health Director		440.9	604.0	1,057.9	1,068.0	1,068.0	627.1	142.2 %	10.1	1.0 %	0.0	
Food Safety & Sanitation		5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9	-21.5 %	24.0	0.6 %	0.0	
Laboratory Services		4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	-50.0	-1.4 %
Drinking Water		7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1	-8.9 %	-60.2	-0.9 %	-100.0	-1.5 %
Solid Waste Management		2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0	-4.3 %	14.8	0.7 %	0.0	
Appropriation Total		**19,630.3**	**16,657.1**	**17,438.6**	**17,550.2**	**17,400.2**	**-2,230.1**	**-11.4 %**	**-38.4**	**-0.2 %**	**-150.0**	**-0.9 %**
Air Quality												
Air Quality Director		284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
Air Quality		10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9	1.5 %	-450.9	-4.1 %	-508.8	-4.6 %
Appropriation Total		**10,639.2**	**8,860.4**	**10,961.6**	**11,019.5**	**10,510.7**	**-128.5**	**-1.2 %**	**-450.9**	**-4.1 %**	**-508.8**	**-4.6 %**
Spill Prevention and Response												
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2	>999 %	-270.5	-1.3 %	-400.0	-2.0 %
Appropriation Total		**20,886.3**	**18,277.3**	**20,360.7**	**20,490.2**	**20,090.2**	**-796.1**	**-3.8 %**	**-270.5**	**-1.3 %**	**-400.0**	**-2.0 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Water												
Water Quality		17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8	-10.9 %	-0.9		-73.8	-0.5 %
Facility Construction		8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	-1,000.0	-12.0 %
Appropriation Total		**25,604.8**	**21,647.8**	**24,271.4**	**23,576.5**	**22,502.7**	**-3,102.1**	**-12.1 %**	**-1,768.7**	**-7.3 %**	**-1,073.8**	**-4.6 %**
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**87,560.9**	**76,053.3**	**83,419.2**	**83,887.9**	**81,888.2**	**-5,672.7**	**-6.5 %**	**-1,531.0**	**-1.8 %**	**-1,999.7**	**-2.4 %**
Funding Summary												
Unrestricted General (UGF)		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Designated General (DGF)		27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	1,380.5	4.8 %
Other State Funds (Other)		12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	-1,643.5	-11.4 %
Federal Receipts (Fed)		25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015	2017 15MgtPln to 18Gov	[5] - [3] 2017	2017 17MgtPln to 18Gov	[5] - [4] 2017	2017 18Adj Bas to 18Gov
Commercial Fisheries												
SE Region Fisheries Mgmt.		10,200.1	13,646.7	13,115.8	13,439.9	13,357.7	3,157.6	31.0 %	241.9	1.8 %	-82.2	-0.6 %
Central Region Fisheries Mgmt.		9,524.1	10,520.1	10,410.8	10,496.2	10,496.2	972.1	10.2 %	85.4	0.8 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2	15.0 %	83.3	0.9 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5	31.7 %	4.2		-104.3	-0.7 %
Statewide Fisheries Mgmt.		13,194.6	16,745.2	18,315.6	19,260.4	19,204.2	6,009.6	45.5 %	888.6	4.9 %	-56.2	-0.3 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6	-19.6 %	-61.4	-1.7 %	-115.4	-3.1 %
Appropriation Total		**77,636.0**	**67,204.2**	**69,529.8**	**71,129.9**	**70,771.8**	**-6,864.2**	**-8.8 %**	**1,242.0**	**1.8 %**	**-358.1**	**-0.5 %**
Sport Fisheries												
Sport Fisheries		42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	-1,631.5	-3.8 %
Sport Fish Hatcheries		5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8	-3.5 %	29.1	0.5 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**48,802.0**	**41,301.2**	**47,923.2**	**48,763.8**	**47,132.3**	**-1,669.7**	**-3.4 %**	**-790.9**	**-1.7 %**	**-1,631.5**	**-3.3 %**
Wildlife Conservation												
Wildlife Conservation		34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	-150.0	-0.4 %
WC Special Projects		12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7	10.7 %	-122.2	-0.9 %	-159.0	-1.1 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	872.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
Appropriation Total		**47,638.6**	**42,767.5**	**47,574.5**	**48,358.0**	**48,049.0**	**410.4**	**0.9 %**	**474.5**	**1.0 %**	**-309.0**	**-0.6 %**
Statewide Support Services												
Commissioner's Office		1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3	-17.3 %	-82.9	-5.0 %	-100.0	-6.0 %
Administrative Services		12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8	-6.7 %	-1,173.9	-9.0 %	-1,255.6	-9.6 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8	>999 %	6.0	0.5 %	0.0	
Advisory Committees		0.0	458.0	546.7	548.4	548.4	548.4	>999 %	1.7	0.3 %	0.0	
Habitat		6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	-200.0	-3.3 %
State Subsistence Research		7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	-1,000.0	-15.2 %
EVOS Trustee Council		2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Statewide Support Services (continued)												
State Facilities Maintenance		5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
Appropriation Total		**41,196.0**	**29,408.9**	**38,692.7**	**36,765.0**	**34,209.4**	**-6,986.6**	**-17.0 %**	**-4,483.3**	**-11.6 %**	**-2,555.6**	**-7.0 %**
Agency Total		**215,272.6**	**180,681.8**	**203,720.2**	**205,016.7**	**200,162.5**	**-15,110.1**	**-7.0 %**	**-3,557.7**	**-1.7 %**	**-4,854.2**	**-2.4 %**
Funding Summary												
Unrestricted General (UGF)		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)		9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %
Other State Funds (Other)		63,153.0	49,871.4	65,665.0	66,016.9	67,729.1	4,576.1	7.2 %	2,064.1	3.1 %	1,712.2	2.6 %
Federal Receipts (Fed)		63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Office of the Governor

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Commissions/Special Offices											
Human Rights Commission	2,550.7	2,267.3	2,386.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	0.0	
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
Appropriation Total	**4,112.0**	**2,267.3**	**2,386.6**	**2,432.6**	**2,432.6**	**-1,679.4**	**-40.8 %**	**46.0**	**1.9 %**	**0.0**	
Executive Operations											
Executive Office	12,988.6	11,174.7	12,527.2	11,434.6	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %	-27.9	-0.2 %
Governor's House	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
Contingency Fund	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
Lieutenant Governor	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
Appropriation Total	**18,581.6**	**13,000.9**	**14,934.5**	**13,868.9**	**13,841.0**	**-4,740.6**	**-25.5 %**	**-1,093.5**	**-7.3 %**	**-27.9**	**-0.2 %**
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Appropriation Total	**1,171.8**	**1,104.1**	**1,086.8**	**1,086.8**	**1,086.8**	**-85.0**	**-7.3 %**	**0.0**		**0.0**	
Office of Management & Budget											
Office of Management & Budget	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Appropriation Total	**2,682.8**	**2,390.4**	**2,528.7**	**2,566.1**	**2,566.1**	**-116.7**	**-4.3 %**	**37.4**	**1.5 %**	**0.0**	
Elections											
Elections	7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3	-21.7 %	-1,927.3	-24.0 %	-1,876.0	-23.5 %
Appropriation Total	**7,789.9**	**3,756.3**	**8,026.9**	**7,975.6**	**6,099.6**	**-1,690.3**	**-21.7 %**	**-1,927.3**	**-24.0 %**	**-1,876.0**	**-23.5 %**
Agency Total	**34,338.1**	**22,519.0**	**28,963.5**	**27,930.0**	**26,026.1**	**-8,312.0**	**-24.2 %**	**-2,937.4**	**-10.1 %**	**-1,903.9**	**-6.8 %**
Funding Summary											
Unrestricted General (UGF)	33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %
Other State Funds (Other)	529.2	629.8	975.0	867.3	838.3	309.1	58.4 %	-136.7	-14.0 %	-29.0	-3.3 %
Federal Receipts (Fed)	199.4	201.0	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Alaska Pioneer Homes												
AK Pioneer Homes Management		1,669.4	1,089.5	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	
Pioneer Homes		60,653.7	57,738.8	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0	
Appropriation Total		**62,323.1**	**58,828.3**	**62,224.9**	**62,625.6**	**62,625.6**	**302.5**	**0.5 %**	**400.7**	**0.6 %**	**0.0**	
Behavioral Health												
BH Treatment & Recovery Grants		0.0	68,504.0	70,852.4	64,602.4	63,787.4	63,787.4	>999 %	-7,065.0	-10.0 %	-815.0	-1.3 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		4,581.2	4,703.3	4,795.7	4,905.1	5,185.1	603.9	13.2 %	389.4	8.1 %	280.0	5.7 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		10,237.4	9,579.5	10,900.7	10,543.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	252.0	2.4 %
BH Prev & Early Intervent Grnt		0.0	7,307.6	10,837.4	10,837.4	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	1,098.7	10.1 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9	-18.5 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		33,175.0	32,971.5	33,073.8	33,250.2	33,250.2	75.2	0.2 %	176.4	0.5 %	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	847.9	1,096.5	1,099.4	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	-48.7	-4.4 %
Suicide Prevention Council		662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
Residential Child Care		4,811.1	3,786.6	4,063.1	4,064.1	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	-281.2	-6.9 %
Appropriation Total		**141,942.4**	**132,190.8**	**140,927.9**	**134,614.5**	**134,237.4**	**-7,705.0**	**-5.4 %**	**-6,690.5**	**-4.7 %**	**-377.1**	**-0.3 %**
Children's Services												
Children's Services Management		8,987.0	8,693.5	11,677.5	11,745.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	-50.0	-0.4 %
Children's Services Training		1,427.2	1,304.4	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers		51,530.0	53,833.5	55,148.0	55,475.4	55,250.4	3,720.4	7.2 %	102.4	0.2 %	-225.0	-0.4 %
Family Preservation		13,479.4	11,436.2	14,704.4	14,704.4	14,371.0	891.6	6.6 %	-333.4	-2.3 %	-333.4	-2.3 %
Foster Care Base Rate		16,427.3	18,044.4	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	
Foster Care Augmented Rate		1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need		9,800.3	16,031.2	11,800.3	11,800.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	-89.0	-0.8 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Health and Social Services

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Children's Services (continued)											
Subsidized Adoptions/Guardians	27,606.6	33,537.8	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0		0.0	
Appropriation Total	**130,933.9**	**144,489.1**	**152,717.4**	**153,112.4**	**152,415.0**	**21,481.1**	**16.4 %**	**-302.4**	**-0.2 %**	**-697.4**	**-0.5 %**
Health Care Services											
Catastrophic & Chronic Illness	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
Health Facil Licensing & Cert	2,250.0	1,884.1	2,211.9	2,221.7	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	-59.7	-2.7 %
Residential Licensing	4,692.6	4,238.0	4,421.9	4,543.8	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %	-299.3	-6.6 %
Medical Assistance Admin.	13,471.7	8,569.6	13,511.9	13,089.9	12,175.0	-1,296.7	-9.6 %	-1,336.9	-9.9 %	-914.9	-7.0 %
Rate Review	2,506.3	2,156.8	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0	
Appropriation Total	**24,391.6**	**17,298.6**	**23,267.3**	**22,690.0**	**21,399.0**	**-2,992.6**	**-12.3 %**	**-1,868.3**	**-8.0 %**	**-1,291.0**	**-5.7 %**
Juvenile Justice											
McLaughlin Youth Center	18,056.7	18,815.4	17,539.0	18,138.2	18,238.2	181.5	1.0 %	699.2	4.0 %	100.0	0.6 %
Mat-Su Youth Facility	2,367.6	2,448.3	2,397.9	2,411.8	2,411.8	44.2	1.9 %	13.9	0.6 %	0.0	
Kenai Peninsula Youth Facility	1,961.6	1,975.6	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0	
Fairbanks Youth Facility	4,752.1	4,684.0	4,739.0	4,770.1	4,795.1	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
Bethel Youth Facility	4,275.3	4,411.2	4,899.7	5,020.4	5,020.4	745.1	17.4 %	120.7	2.5 %	0.0	
Nome Youth Facility	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
Johnson Youth Center	4,059.8	3,833.2	4,343.0	4,270.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	25.0	0.6 %
Ketchikan Reg Youth Facility	1,941.9	1,708.0	1,673.4	1,524.9	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	-1,524.9	-100.0 %
Probation Services	15,710.1	15,263.6	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0	
Delinquency Prevention	1,465.0	674.4	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
Youth Courts	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
Juvenile Justice Health Care	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %
Appropriation Total	**58,824.7**	**58,109.8**	**59,028.8**	**57,560.0**	**56,534.3**	**-2,290.4**	**-3.9 %**	**-2,494.5**	**-4.2 %**	**-1,025.7**	**-1.8 %**
Public Assistance											
ATAP	34,105.4	25,661.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	0.0		0.0	
Adult Public Assistance	68,549.7	58,149.7	65,677.3	65,677.3	65,677.3	-2,872.4	-4.2 %	0.0		0.0	
Child Care Benefits	47,304.7	39,019.9	46,104.8	46,140.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	-500.0	-1.1 %
General Relief Assistance	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
Tribal Assistance Programs	15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Health and Social Services

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Public Assistance (continued)											
Senior Benefits Payment Progm	23,100.5	19,853.7	20,029.3	20,029.3	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	-43.2	-0.2 %
PFD Hold Harmless	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	26,833.5	17,514.3	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0		0.0	
Public Assistance Admin	5,238.8	5,292.4	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %	0.0	
Public Assistance Field Svcs	42,960.6	45,944.5	48,573.6	48,864.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	-100.0	-0.2 %
Fraud Investigation	2,116.6	1,999.0	2,714.7	2,045.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %	-46.0	-2.2 %
Quality Control	2,184.1	1,900.0	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
Work Services	13,952.8	10,963.0	11,110.9	11,120.6	11,120.6	-2,832.2	-20.3 %	9.7	0.1 %	0.0	
Women, Infants and Children	28,811.7	24,777.8	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %	0.0	
Appropriation Total	**331,226.7**	**283,963.5**	**306,035.9**	**305,778.2**	**305,089.0**	**-26,137.7**	**-7.9 %**	**-946.9**	**-0.3 %**	**-689.2**	**-0.2 %**
Public Health											
Health Plan & Systems Develop	7,404.4	6,452.9	4,995.1	22.7	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %	-22.7	-100.0 %
Nursing	33,089.2	29,908.0	29,610.9	29,727.0	29,727.0	-3,362.2	-10.2 %	116.1	0.4 %	0.0	
Women, Children, Family Health	13,176.2	11,690.3	13,684.4	13,723.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	-150.0	-1.1 %
Public Health Admin Svcs	1,909.8	1,712.9	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %	0.0	
Emergency Programs	11,463.2	9,195.7	8,148.6	13,147.4	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %	-218.6	-1.7 %
Chronic Disease Prev/Hlth Prom	19,517.6	15,636.6	17,899.6	17,939.9	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	-103.8	-0.6 %
Epidemiology	36,630.5	20,376.0	36,270.3	36,324.2	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %	-12,155.1	-33.5 %
Bureau of Vital Statistics	3,297.2	2,578.6	3,471.5	3,500.7	3,500.7	203.5	6.2 %	29.2	0.8 %	0.0	
Emergency Medical Svcs Grants	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	-160.0	-5.0 %
State Medical Examiner	3,193.8	3,060.2	3,197.3	3,217.6	3,217.6	23.8	0.7 %	20.3	0.6 %	0.0	
Public Health Laboratories	6,667.0	7,280.4	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
Community Health Grants	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
Appropriation Total	**138,502.8**	**109,413.3**	**130,978.8**	**131,346.4**	**117,372.1**	**-21,130.7**	**-15.3 %**	**-13,606.7**	**-10.4 %**	**-13,974.3**	**-10.6 %**
Senior and Disabilities Svcs											
Early Interventn/Infant Learn	12,775.7	11,533.1	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	0.0		0.0	
Senior/Disabilities Svcs Admin	20,960.6	19,144.6	25,403.1	22,389.1	23,401.3	2,440.7	11.6 %	-2,001.8	-7.9 %	1,012.2	4.5 %
General Relief/Temp Assistance	8,113.7	7,383.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants	16,617.4	15,341.0	17,084.0	17,084.0	17,057.5	440.1	2.6 %	-26.5	-0.2 %	-26.5	-0.2 %
Community DD Grants	14,091.6	13,229.4	13,414.4	13,094.4	7,276.5	-6,815.1	-48.4 %	-6,137.9	-45.8 %	-5,817.9	-44.4 %

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Agency: Department of Health and Social Services

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017
Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging	532.8	484.3	461.9	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %	0.0	
Governor's Cncl/Disabilities	2,254.7	1,887.4	2,009.1	1,769.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	60.0	3.4 %
Appropriation Total	**76,161.5**	**69,614.9**	**76,353.1**	**72,540.9**	**67,768.7**	**-8,392.8**	**-11.0 %**	**-8,584.4**	**-11.2 %**	**-4,772.2**	**-6.6 %**
Departmental Support Services											
Performance Bonuses	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs	2,088.1	1,800.5	1,689.7	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %	0.0	
Quality Assurance and Audit	1,112.2	1,081.9	1,082.9	1,028.2	949.0	-163.2	-14.7 %	-133.9	-12.4 %	-79.2	-7.7 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	3,447.4	2,962.6	3,967.4	4,063.6	4,063.6	616.2	17.9 %	96.2	2.4 %	0.0	
Assessment and Planning	250.0	85.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	13,276.0	11,323.2	12,045.5	11,977.1	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	-239.8	-2.0 %
Facilities Management	1,277.1	1,124.4	1,299.3	1,025.0	1,025.0	-252.1	-19.7 %	-274.3	-21.1 %	0.0	
Information Technology Svcs	19,350.0	18,062.5	16,189.6	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7	3.0 %	0.0	
Facilities Maintenance	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
HSS State Facilities Rent	5,247.9	4,393.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Appropriation Total	**56,197.5**	**43,184.0**	**47,693.0**	**47,901.6**	**47,582.6**	**-8,614.9**	**-15.3 %**	**-110.4**	**-0.2 %**	**-319.0**	**-0.7 %**
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
Appropriation Total	**1,785.3**	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**-398.3**	**-22.3 %**	**0.0**		**0.0**	
Community Initiative Grants											
Community Initiative Grants	894.0	872.6	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Appropriation Total	**894.0**	**872.6**	**861.7**	**861.7**	**861.7**	**-32.3**	**-3.6 %**	**0.0**		**0.0**	
Medicaid Services											
Behavioral Health Medicaid Svc	193,319.4	207,252.6	200,338.0	199,451.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	5,424.0	2.7 %
Children's Medicaid Services	12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Medicaid Services (continued)												
Health Care Medicaid Services		888,931.4	1,058,746.7	976,104.6	960,434.2	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	26,227.9	2.7 %
Senior/Disabilities Medicaid		558,964.9	452,434.7	542,263.3	540,865.1	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	9,614.3	1.8 %
Appropriation Total		**1,669,141.0**	**1,733,671.7**	**1,734,356.1**	**1,716,400.5**	**1,757,666.7**	**88,525.7**	**5.3 %**	**23,310.6**	**1.3 %**	**41,266.2**	**2.4 %**
Agency Total		**2,692,324.5**	**2,653,051.9**	**2,735,831.9**	**2,706,818.8**	**2,724,939.1**	**32,614.6**	**1.2 %**	**-10,892.8**	**-0.4 %**	**18,120.3**	**0.7 %**
Funding Summary												
Unrestricted General (UGF)		1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	4,160.8	0.4 %
Designated General (DGF)		78,553.4	60,912.1	90,180.0	90,321.3	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	-10,946.1	-12.1 %
Other State Funds (Other)		106,816.2	87,801.8	121,056.8	118,190.0	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	556.3	0.5 %
Federal Receipts (Fed)		1,253,304.7	1,324,614.4	1,440,250.9	1,439,395.5	1,463,744.8	210,440.1	16.8 %	23,493.9	1.6 %	24,349.3	1.7 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Commissioner and Admin Svcs											
Commissioner's Office	1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
Workforce Investment Board	675.9	413.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
Alaska Labor Relations Agency	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
Management Services	3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1	4.4 %	253.0	6.8 %	-39.2	-1.0 %
Human Resources	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
Leasing	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
Data Processing	7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5	-15.9 %	21.3	0.3 %	0.0	
Labor Market Information	4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	-51.9	-1.1 %
Appropriation Total	**23,486.3**	**19,271.2**	**20,362.7**	**20,471.8**	**20,109.3**	**-3,377.0**	**-14.4 %**	**-253.4**	**-1.2 %**	**-362.5**	**-1.8 %**
Workers' Compensation											
Workers' Compensation	5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
Workers' Comp Appeals Comm	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
Second Injury Fund	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
Fishermen's Fund	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
Appropriation Total	**12,758.7**	**11,684.4**	**11,888.8**	**11,935.3**	**11,744.5**	**-1,014.2**	**-7.9 %**	**-144.3**	**-1.2 %**	**-190.8**	**-1.6 %**
Labor Standards and Safety											
Wage and Hour Administration	2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
Mechanical Inspection	2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
Occupational Safety and Health	5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	
Alaska Safety Advisory Council	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total	**11,502.8**	**10,117.7**	**11,236.5**	**11,308.0**	**11,308.0**	**-194.8**	**-1.7 %**	**71.5**	**0.6 %**	**0.0**	
Employment Security											
Adult Basic Education	3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
Appropriation Total	**3,412.2**	**3,044.4**	**0.0**	**0.0**	**0.0**	**-3,412.2**	**-100.0 %**	**0.0**		**0.0**	
Business Partnerships											
Business Services	28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Labor and Workforce Development

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Business Partnerships (continued)											
SW AK Voc Educ Ctr Ops Grant	543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0		0.0	
Yuut Operations Grant	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
Northwest Alaska Center	748.5	548.3	0.0	0.0	0.0	-748.5	-100.0 %	0.0		0.0	
Partners for Progress In Delta	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
Amundsen Educational Center	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
Ilisagvik College	0.0	625.5	0.0	0.0	0.0	0.0		0.0		0.0	
Construction Academy Training	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
Appropriation Total	**36,584.2**	**21,778.1**	**0.0**	**0.0**	**0.0**	**-36,584.2**	**-100.0 %**	**0.0**		**0.0**	
Employment & Training Services											
DETS Administration	0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7	>999 %	10.5	0.8 %	0.0	
Workforce Services	26,415.6	20,694.5	18,177.4	18,262.8	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	-185.9	-1.0 %
Workforce Development	0.0	0.0	31,706.5	31,737.1	31,137.1	31,137.1	>999 %	-569.4	-1.8 %	-600.0	-1.9 %
Unemployment Insurance	28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8	0.4 %	-217.6	-0.8 %	-365.3	-1.3 %
Appropriation Total	**54,767.4**	**42,893.4**	**79,924.3**	**80,198.5**	**79,047.3**	**24,279.9**	**44.3 %**	**-877.0**	**-1.1 %**	**-1,151.2**	**-1.4 %**
Vocational Rehabilitation											
Voc Rehab Administration	1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0	
Client Services	17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	-538.6	-3.1 %
Independent Living Rehab	1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0	
Disability Determination	5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
Special Projects	1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0	
Appropriation Total	**26,988.8**	**23,564.9**	**25,449.6**	**25,414.6**	**24,876.0**	**-2,112.8**	**-7.8 %**	**-573.6**	**-2.3 %**	**-538.6**	**-2.1 %**
AVTEC											
Alaska Vocational Tech Center	13,947.2	12,514.2	13,087.0	13,199.5	13,148.7	-798.5	-5.7 %	61.7	0.5 %	-50.8	-0.4 %
AVTEC Facilities Maintenance	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
Appropriation Total	**15,806.3**	**14,442.5**	**14,940.5**	**15,061.0**	**15,010.2**	**-796.1**	**-5.0 %**	**69.7**	**0.5 %**	**-50.8**	**-0.3 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**185,306.7**	**146,796.6**	**163,802.4**	**164,389.2**	**162,095.3**	**-23,211.4**	**-12.5 %**	**-1,707.1**	**-1.0 %**	**-2,293.9**	**-1.4 %**
Funding Summary												
Unrestricted General (UGF)		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)		34,847.5	33,151.2	35,739.3	35,838.8	36,365.3	1,517.8	4.4 %	626.0	1.8 %	526.5	1.5 %
Other State Funds (Other)		21,773.6	18,948.4	20,265.8	20,218.9	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	191.2	0.9 %
Federal Receipts (Fed)		95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Law

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Criminal Division											
First Judicial District	2,309.1	1,964.9	2,107.5	2,112.7	2,112.7	-196.4	-8.5 %	5.2	0.2 %	0.0	
Second Judicial District	2,209.7	1,181.1	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
Third Judicial: Anchorage	7,907.5	7,618.5	7,601.8	7,302.1	7,302.1	-605.4	-7.7 %	-299.7	-3.9 %	0.0	
Third JD: Outside Anchorage	5,644.2	5,473.7	5,245.0	5,392.2	5,392.2	-252.0	-4.5 %	147.2	2.8 %	0.0	
Fourth Judicial District	6,057.2	5,792.4	5,784.5	5,926.9	5,926.9	-130.3	-2.2 %	142.4	2.5 %	0.0	
Criminal Justice Litigation	2,909.6	2,589.8	2,768.4	2,795.3	2,795.3	-114.3	-3.9 %	26.9	1.0 %	0.0	
Criminal Appeals/Special Lit	6,349.7	6,500.5	6,439.5	6,726.2	6,913.9	564.2	8.9 %	474.4	7.4 %	187.7	2.8 %
Appropriation Total	**33,387.0**	**31,120.9**	**31,186.7**	**31,526.3**	**31,714.0**	**-1,673.0**	**-5.0 %**	**527.3**	**1.7 %**	**187.7**	**0.6 %**
Civil Division											
Dep. Attny General's Office	455.7	4,273.6	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0	
Child Protection	7,149.3	8,317.5	7,041.3	7,220.7	7,220.7	71.4	1.0 %	179.4	2.5 %	0.0	
Collections and Support	3,285.4	2,321.7	2,583.7	789.5	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	-789.5	-100.0 %
Commercial and Fair Business	5,176.6	3,621.5	4,315.0	6,018.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	50.0	0.8 %
Environmental Law	2,417.7	997.2	1,751.7	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0	
Human Services	2,818.2	2,071.5	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0	
Labor and State Affairs	6,071.6	6,916.9	5,120.0	5,126.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	200.0	3.9 %
Legislation/Regulations	1,061.3	1,052.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0	
Natural Resources	4,069.4	3,587.6	10,294.2	6,817.1	10,407.3	6,337.9	155.7 %	113.1	1.1 %	3,590.2	52.7 %
Oil, Gas and Mining	12,564.7	12,346.9	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,924.3	384.0	2,131.2	2,223.0	2,223.0	298.7	15.5 %	91.8	4.3 %	0.0	
Reg Affairs Public Advocacy	1,843.6	1,539.9	2,927.3	2,567.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	375.0	14.6 %
Special Litigation	0.0	0.0	1,263.6	1,309.0	1,309.0	1,309.0	>999 %	45.4	3.6 %	0.0	
Information & Project Support	2,173.3	1,156.4	2,109.0	1,842.1	1,842.1	-331.2	-15.2 %	-266.9	-12.7 %	0.0	
Torts & Workers' Compensation	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
Transportation Section	2,409.4	2,250.9	2,433.9	2,461.1	2,661.1	251.7	10.4 %	227.2	9.3 %	200.0	8.1 %
Appropriation Total	**57,493.9**	**54,124.8**	**50,195.8**	**46,667.3**	**50,293.0**	**-7,200.9**	**-12.5 %**	**97.2**	**0.2 %**	**3,625.7**	**7.8 %**
Administration and Support											
Office of the Attorney General	653.9	563.4	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services	2,980.4	3,429.9	3,041.5	3,061.7	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	-231.7	-7.6 %
Law State Facilities Rent	886.2	837.9	886.2	886.2	886.2	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support (continued)												
Appropriation Total		**4,520.5**	**4,831.2**	**4,541.2**	**4,568.7**	**4,337.0**	**-183.5**	**-4.1 %**	**-204.2**	**-4.5 %**	**-231.7**	**-5.1 %**
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**95,401.4**	**90,076.9**	**85,923.7**	**82,762.3**	**86,344.0**	**-9,057.4**	**-9.5 %**	**420.3**	**0.5 %**	**3,581.7**	**4.3 %**
Funding Summary												
Unrestricted General (UGF)		61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)		2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %
Other State Funds (Other)		30,393.9	30,637.9	31,014.3	31,323.4	31,607.0	1,213.1	4.0 %	592.7	1.9 %	283.6	0.9 %
Federal Receipts (Fed)		1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Military and Veterans' Affairs												
Office of the Commissioner		6,405.0	5,227.5	6,403.3	6,453.5	6,664.4	259.4	4.0 %	261.1	4.1 %	210.9	3.3 %
Homeland Security & Emerg Mgt		9,616.5	8,553.9	9,439.3	9,498.3	9,498.3	-118.2	-1.2 %	59.0	0.6 %	0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
Army Guard Facilities Maint.		13,790.5	9,058.4	12,672.6	12,718.7	12,718.7	-1,071.8	-7.8 %	46.1	0.4 %	0.0	
Air Guard Facilities Maint.		6,268.5	4,852.3	5,919.3	5,943.8	5,943.8	-324.7	-5.2 %	24.5	0.4 %	0.0	
Alaska Military Youth Academy		10,454.1	8,382.9	8,681.7	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0	
Veterans' Services		1,797.5	2,065.7	2,050.2	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0	
State Active Duty		325.0	259.2	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total		**49,584.3**	**39,051.0**	**46,275.7**	**46,518.3**	**46,729.2**	**-2,855.1**	**-5.8 %**	**453.5**	**1.0 %**	**210.9**	**0.5 %**
Alaska Aerospace Corporation												
Alaska Aerospace Corporation		4,062.6	4,427.9	4,106.2	4,121.2	4,121.2	58.6	1.4 %	15.0	0.4 %	0.0	
AAC Facilities Maintenance		6,062.9	3,282.3	6,905.6	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0	
Appropriation Total		**10,125.5**	**7,710.2**	**11,011.8**	**11,046.6**	**11,046.6**	**921.1**	**9.1 %**	**34.8**	**0.3 %**	**0.0**	
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**59,709.8**	**46,761.2**	**57,287.5**	**57,564.9**	**57,775.8**	**-1,934.0**	**-3.2 %**	**488.3**	**0.9 %**	**210.9**	**0.4 %**
Funding Summary												
Unrestricted General (UGF)		24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3	-31.5 %	311.6	1.9 %	210.9	1.3 %
Designated General (DGF)		28.4	0.2	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	11,866.0	14,875.8	14,941.8	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	-4,749.8	-31.8 %
Federal Receipts (Fed)		23,386.2	18,627.4	26,134.6	26,245.3	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	4,749.8	18.1 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Natural Resources

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration & Support											
North Slope Gas Commercializat	10,148.2	9,856.6	0.0	1.0	0.0	-10,148.2	-100.0 %	0.0		-1.0	-100.0 %
Commissioner's Office	1,888.9	1,880.7	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0	
Project Mgmt & Permitting	8,653.0	3,983.7	7,781.2	7,708.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	-635.0	-8.2 %
Administrative Services	3,537.2	3,887.9	3,535.5	3,570.8	3,544.6	7.4	0.2 %	9.1	0.3 %	-26.2	-0.7 %
Information Resource Mgmt.	5,096.8	4,519.9	4,866.6	4,877.6	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	-491.2	-10.1 %
Interdepartmental Chargebacks	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0		0.0	
Facilities	3,102.0	2,790.9	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
Citizen's Advisory Commission	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Recorder's Office/UCC	5,092.5	3,948.3	4,626.4	4,661.9	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	-866.5	-18.6 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
EVOS Trustee Council Projects	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
Public Information Center	593.2	592.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
Mental Health Trust Land Admin	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
Appropriation Total	**44,609.6**	**37,015.0**	**31,940.7**	**27,601.1**	**29,940.0**	**-14,669.6**	**-32.9 %**	**-2,000.7**	**-6.3 %**	**2,338.9**	**8.5 %**
Oil & Gas											
Oil & Gas	15,227.8	12,556.9	22,263.3	22,288.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %	-1,387.0	-6.2 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
State Pipeline Coordinator	8,566.1	7,124.4	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
Appropriation Total	**24,390.4**	**19,681.3**	**22,263.3**	**22,288.8**	**20,901.8**	**-3,488.6**	**-14.3 %**	**-1,361.5**	**-6.1 %**	**-1,387.0**	**-6.2 %**
Fire, Land & Water Resources											
Mining, Land & Water	28,272.0	24,137.6	26,399.9	26,607.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	675.0	2.5 %
Forest Management & Develop	6,589.7	5,318.8	8,943.2	5,315.4	7,515.4	925.7	14.0 %	-1,427.8	-16.0 %	2,200.0	41.4 %
Geological/Geophysical Surveys	9,494.3	7,602.6	8,509.5	8,549.1	8,313.1	-1,181.2	-12.4 %	-196.4	-2.3 %	-236.0	-2.8 %
Fire Suppression Preparedness	19,691.9	18,232.6	18,644.7	18,734.1	18,734.1	-957.8	-4.9 %	89.4	0.5 %	0.0	
Fire Suppression Activity	20,119.5	70,231.7	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0	
Appropriation Total	**84,167.4**	**125,523.3**	**81,930.7**	**78,639.2**	**81,278.2**	**-2,889.2**	**-3.4 %**	**-652.5**	**-0.8 %**	**2,639.0**	**3.4 %**
Agriculture											
Agricultural Development	2,565.3	1,583.1	2,360.4	2,377.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	-132.0	-5.6 %
N. Latitude Plant Material Ctr	2,884.5	2,156.4	2,069.7	1,749.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	335.0	19.1 %

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 %	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 %	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017 %
Agriculture (continued)											
Agr Revolving Loan Pgm Admin	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
Appropriation Total	**7,983.6**	**5,746.1**	**6,970.8**	**4,623.1**	**4,826.1**	**-3,157.5**	**-39.5 %**	**-2,144.7**	**-30.8 %**	**203.0**	**4.4 %**
Parks & Outdoor Recreation											
Parks Management & Access	14,658.7	13,170.6	14,024.3	13,792.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	-399.0	-2.9 %
History & Archaeology	2,520.7	2,174.4	2,492.2	2,506.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	-100.0	-4.0 %
Appropriation Total	**17,179.4**	**15,345.0**	**16,516.5**	**16,298.5**	**15,799.5**	**-1,379.9**	**-8.0 %**	**-717.0**	**-4.3 %**	**-499.0**	**-3.1 %**
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**178,330.4**	**203,310.7**	**159,622.0**	**149,450.7**	**152,745.6**	**-25,584.8**	**-14.3 %**	**-6,876.4**	**-4.3 %**	**3,294.9**	**2.2 %**
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov	%	[5] - [3] 2017 to 2017 17MgtPln to 18Gov	%	[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	%
Fire and Life Safety											
Fire & Life Safety	5,492.9	3,784.3	5,237.9	5,266.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	-420.0	-8.0 %
Appropriation Total	**5,492.9**	**3,784.3**	**5,237.9**	**5,266.5**	**4,846.5**	**-646.4**	**-11.8 %**	**-391.4**	**-7.5 %**	**-420.0**	**-8.0 %**
Alaska Fire Standards Council											
AK Fire Standards Council	581.1	280.8	564.7	567.4	557.4	-23.7	-4.1 %	-7.3	-1.3 %	-10.0	-1.8 %
Appropriation Total	**581.1**	**280.8**	**564.7**	**567.4**	**557.4**	**-23.7**	**-4.1 %**	**-7.3**	**-1.3 %**	**-10.0**	**-1.8 %**
Alaska State Troopers											
Special Projects	2,754.1	642.8	2,757.9	2,761.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	-160.0	-5.8 %
Alaska Bureau of Hwy Patrol	6,540.0	1,765.3	3,750.8	3,761.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	-90.0	-2.4 %
AK Bureau of Judicial Svcs	4,302.4	4,037.7	4,370.3	4,392.1	4,382.1	79.7	1.9 %	11.8	0.3 %	-10.0	-0.2 %
Prisoner Transportation	2,854.2	2,304.6	2,854.2	2,854.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	-500.0	-17.5 %
Search and Rescue	575.5	384.8	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0	
Statewide Drug & Alcohol Unit	11,109.5	6,882.0	10,546.0	10,621.4	10,501.4	-608.1	-5.5 %	-44.6	-0.4 %	-120.0	-1.1 %
AST Detachments	67,178.7	66,884.0	64,468.6	65,416.2	64,938.1	-2,240.6	-3.3 %	469.5	0.7 %	-478.1	-0.7 %
Alaska Bureau of Investigation	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
Alaska Wildlife Troopers	22,618.8	20,288.5	21,117.5	21,334.7	20,838.9	-1,779.9	-7.9 %	-278.6	-1.3 %	-495.8	-2.3 %
AK Wildlife Troopers Aircraft	4,451.0	4,209.3	4,412.4	4,423.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %	-25.0	-0.6 %
AK Wildlife Troopers Marine	2,777.2	2,325.9	2,074.3	2,080.8	2,080.8	-696.4	-25.1 %	6.5	0.3 %	0.0	
Appropriation Total	**136,467.0**	**120,072.5**	**127,240.1**	**128,616.9**	**126,738.0**	**-9,729.0**	**-7.1 %**	**-502.1**	**-0.4 %**	**-1,878.9**	**-1.5 %**
Village Public Safety Officers											
Village Public Safety Ofcr Pg	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	
Appropriation Total	**17,653.0**	**13,728.3**	**13,806.4**	**13,647.8**	**13,647.8**	**-4,005.2**	**-22.7 %**	**-158.6**	**-1.1 %**	**0.0**	
AK Police Standards Council											
AK Police Standards Council	1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	
Appropriation Total	**1,274.3**	**1,189.1**	**1,282.9**	**1,286.9**	**1,286.9**	**12.6**	**1.0 %**	**4.0**	**0.3 %**	**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to	[5] - [4] 2017 18Gov
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault		19,152.8	15,095.8	16,607.2	16,272.3	17,172.3	-1,980.5	-10.3 %	565.1	3.4 %	900.0	5.5 %
Appropriation Total		**19,152.8**	**15,095.8**	**16,607.2**	**16,272.3**	**17,172.3**	**-1,980.5**	**-10.3 %**	**565.1**	**3.4 %**	**900.0**	**5.5 %**
Statewide Support												
Commissioner's Office		1,245.0	1,023.6	1,061.3	1,080.0	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	1,233.1	114.2 %
Training Academy		2,875.5	2,236.9	2,694.5	2,710.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	-100.0	-3.7 %
Administrative Services		4,464.8	4,165.5	4,276.5	4,312.3	4,287.2	-177.6	-4.0 %	10.7	0.3 %	-25.1	-0.6 %
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Statewide Info Technology Svcs		9,689.5	8,053.9	9,198.3	9,244.6	9,844.6	155.1	1.6 %	646.3	7.0 %	600.0	6.5 %
Laboratory Services		5,958.8	5,948.9	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
Facility Maintenance		1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		**25,960.3**	**22,921.4**	**24,634.2**	**24,698.2**	**26,406.2**	**445.9**	**1.7 %**	**1,772.0**	**7.2 %**	**1,708.0**	**6.9 %**
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**206,581.4**	**177,072.2**	**189,373.4**	**190,356.0**	**190,655.1**	**-15,926.3**	**-7.7 %**	**1,281.7**	**0.7 %**	**299.1**	**0.2 %**
Funding Summary												
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Designated General (DGF)		6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7	35.0 %	1,287.1	17.0 %	1,259.1	16.6 %
Other State Funds (Other)		17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	655.8	4.5 %
Federal Receipts (Fed)		10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Taxation and Treasury											
Tax Division	18,023.1	15,491.4	15,224.2	15,216.8	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	-307.8	-2.0 %
Treasury Division	10,120.3	8,946.0	9,521.0	9,578.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	501.1	5.2 %
Unclaimed Property	459.1	537.4	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board	8,040.9	7,009.9	9,245.5	9,245.5	9,594.0	1,553.1	19.3 %	348.5	3.8 %	348.5	3.8 %
ARM Custody and Mgt Fees	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
Perm Fund Dividend Division	8,403.8	7,833.7	9,382.9	8,789.7	8,611.8	208.0	2.5 %	-771.1	-8.2 %	-177.9	-2.0 %
Appropriation Total	**88,953.9**	**83,895.2**	**106,061.3**	**105,521.9**	**93,779.1**	**4,825.2**	**5.4 %**	**-12,282.2**	**-11.6 %**	**-11,742.8**	**-11.1 %**
Child Support Services											
Child Support Services	28,542.1	26,023.4	26,063.1	26,216.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	-447.0	-1.7 %
Appropriation Total	**28,542.1**	**26,023.4**	**26,063.1**	**26,216.6**	**25,769.6**	**-2,772.5**	**-9.7 %**	**-293.5**	**-1.1 %**	**-447.0**	**-1.7 %**
Administration and Support											
Commissioner's Office	991.6	1,190.0	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
Administrative Services	2,243.3	2,848.9	2,286.7	2,304.8	2,750.5	507.2	22.6 %	463.8	20.3 %	445.7	19.3 %
State Facilities Rent	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0	
Natural Gas Commercialization	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
Appropriation Total	**7,862.4**	**4,732.8**	**3,605.3**	**3,628.9**	**3,667.7**	**-4,194.7**	**-53.4 %**	**62.4**	**1.7 %**	**38.8**	**1.1 %**
Mental Health Trust Authority											
Mental Health Trust Operations	3,956.7	3,715.1	4,312.2	571.9	4,204.1	247.4	6.3 %	-108.1	-2.5 %	3,632.2	635.1 %
Long Term Care Ombudsman	826.8	870.8	859.2	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	
Appropriation Total	**4,783.5**	**4,585.9**	**5,171.4**	**1,445.3**	**5,077.5**	**294.0**	**6.1 %**	**-93.9**	**-1.8 %**	**3,632.2**	**251.3 %**
Municipal Bond Bank Authority											
AMBBA Operations	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	
Appropriation Total	**845.8**	**856.7**	**1,004.8**	**1,006.3**	**1,006.3**	**160.5**	**19.0 %**	**1.5**	**0.1 %**	**0.0**	
AK Housing Finance Corporation											
AHFC Operations	93,682.3	88,304.6	94,660.5	94,660.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	99.0	0.1 %
Anc. State Office Building	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Revenue

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 %	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 %	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017 %
AK Housing Finance Corporation (continued)											
AK Corp for Affordable Housing	474.0	134.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
Appropriation Total	**94,256.3**	**88,534.1**	**95,239.9**	**95,239.9**	**95,238.9**	**982.6**	**1.0 %**	**-1.0**		**-1.0**	
AK Permanent Fund Corporation											
APFC Operations	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
APFC Investment Mgmt Fees	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
Appropriation Total	**150,806.9**	**105,790.4**	**160,359.4**	**160,470.4**	**151,023.6**	**216.7**	**0.1 %**	**-9,335.8**	**-5.8 %**	**-9,446.8**	**-5.9 %**
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**376,050.9**	**314,418.5**	**397,505.2**	**393,529.3**	**375,562.7**	**-488.2**	**-0.1 %**	**-21,942.5**	**-5.5 %**	**-17,966.6**	**-4.6 %**
Funding Summary											
Unrestricted General (UGF)	33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	-761.7	-2.9 %
Designated General (DGF)	1,450.6	1,807.3	2,622.2	2,633.5	2,483.5	1,032.9	71.2 %	-138.7	-5.3 %	-150.0	-5.7 %
Other State Funds (Other)	263,184.5	212,262.2	289,994.5	285,839.2	269,013.3	5,828.8	2.2 %	-20,981.2	-7.2 %	-16,825.9	-5.9 %
Federal Receipts (Fed)	77,584.4	72,035.9	78,786.9	78,894.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	-229.0	-0.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Transportation and Public Facilities

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Administration and Support											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	2,188.7	2,425.6	1,778.7	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	
Contracting and Appeals	336.3	303.6	341.1	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0	
EE/Civil Rights	1,268.9	1,150.3	1,206.1	1,218.3	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	-26.6	-2.2 %
Internal Review	1,087.3	963.0	795.9	799.8	791.1	-296.2	-27.2 %	-4.8	-0.6 %	-8.7	-1.1 %
Transportation Mgmt & Security	1,162.9	677.7	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0		0.0	
Statewide Admin Services	6,619.5	8,292.1	7,808.5	7,978.5	7,848.3	1,228.8	18.6 %	39.8	0.5 %	-130.2	-1.6 %
Info Systems and Services	5,315.2	7,728.1	10,284.1	10,344.3	10,344.3	5,029.1	94.6 %	60.2	0.6 %	0.0	
Leased Facilities	2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0	
Human Resources	2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement	1,430.0	1,078.1	1,236.6	1,248.0	1,248.0	-182.0	-12.7 %	11.4	0.9 %	0.0	
Central Support Svcs	1,242.2	1,229.3	1,438.5	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0	
Northern Support Services	1,549.3	1,470.3	1,788.6	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0	
Southcoast Support Services	1,892.3	1,389.4	1,713.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0	
Statewide Aviation	3,248.3	3,833.3	4,060.7	4,340.3	4,339.6	1,091.3	33.6 %	278.9	6.9 %	-0.7	
Program Development & Planning	5,807.8	3,699.8	8,394.1	8,448.5	8,107.0	2,299.2	39.6 %	-287.1	-3.4 %	-341.5	-4.0 %
Central Region Planning	2,164.7	1,919.8	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0	
Northern Region Planning	2,026.8	1,811.4	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0		0.0	
Southcoast Region Planning	671.1	680.3	0.0	0.0	0.0	-671.1	-100.0 %	0.0		0.0	
Measurement Standards	7,032.4	5,921.1	6,621.0	6,671.3	6,654.6	-377.8	-5.4 %	33.6	0.5 %	-16.7	-0.3 %
Appropriation Total	**50,367.8**	**49,734.9**	**52,791.8**	**54,094.6**	**53,570.2**	**3,202.4**	**6.4 %**	**778.4**	**1.5 %**	**-524.4**	**-1.0 %**
Design, Engineering & Constr.											
Statewide Public Facilities	4,582.0	4,859.2	4,569.9	4,594.6	4,387.8	-194.2	-4.2 %	-182.1	-4.0 %	-206.8	-4.5 %
SW Design & Engineering Svcs	12,815.1	10,202.5	12,891.2	12,952.3	12,315.9	-499.2	-3.9 %	-575.3	-4.5 %	-636.4	-4.9 %
Harbor Program Development	659.2	647.5	663.5	601.1	298.9	-360.3	-54.7 %	-364.6	-55.0 %	-302.2	-50.3 %
Central Design & Eng Svcs	22,764.5	23,102.8	22,402.5	22,395.1	21,266.8	-1,497.7	-6.6 %	-1,135.7	-5.1 %	-1,128.3	-5.0 %
Northern Design & Eng Svcs	17,195.6	16,382.6	16,640.3	16,733.6	15,822.7	-1,372.9	-8.0 %	-817.6	-4.9 %	-910.9	-5.4 %
Southcoast Design & Eng Svcs	11,035.1	10,811.8	11,072.6	11,143.4	10,981.0	-54.1	-0.5 %	-91.6	-0.8 %	-162.4	-1.5 %
Central Construction & CIP	21,570.7	22,758.3	20,337.1	20,434.2	20,200.3	-1,370.4	-6.4 %	-136.8	-0.7 %	-233.9	-1.1 %
Northern Construction & CIP	17,657.6	21,030.9	16,609.1	16,695.0	16,473.4	-1,184.2	-6.7 %	-135.7	-0.8 %	-221.6	-1.3 %
Southcoast Region Construction	7,766.5	7,021.3	7,924.1	7,963.3	7,317.6	-448.9	-5.8 %	-606.5	-7.7 %	-645.7	-8.1 %

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Design, Engineering & Constr. (continued)												
Knik Arm Crossing		1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %
Appropriation Total		**117,722.0**	**117,991.9**	**114,661.3**	**114,249.0**	**109,064.4**	**-8,657.6**	**-7.4 %**	**-5,596.9**	**-4.9 %**	**-5,184.6**	**-4.5 %**
State Equipment Fleet												
State Equipment Fleet		32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %
Appropriation Total		**32,743.3**	**28,959.0**	**33,841.7**	**33,972.7**	**33,615.5**	**872.2**	**2.7 %**	**-226.2**	**-0.7 %**	**-357.2**	**-1.1 %**
Highways/Aviation & Facilities												
Central Region Facilities		9,910.4	7,878.1	8,133.6	8,157.5	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	286.8	3.5 %
Northern Region Facilities		14,894.2	13,106.4	13,843.6	13,882.0	13,882.0	-1,012.2	-6.8 %	38.4	0.3 %	0.0	
Southcoast Region Facilities		1,588.7	3,186.6	3,731.8	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0	
Traffic Signal Management		1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0		0.0	
Central Highways and Aviation		59,102.4	44,529.1	41,183.9	41,323.7	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	-16.9	
Northern Highways & Aviation		74,397.0	66,058.9	61,725.7	61,958.0	61,958.0	-12,439.0	-16.7 %	232.3	0.4 %	0.0	
Southcoast Highways & Aviation		17,510.7	24,174.2	23,006.2	23,087.1	23,079.6	5,568.9	31.8 %	73.4	0.3 %	-7.5	
Whittier Access and Tunnel		4,757.1	5,709.3	6,259.4	6,259.9	6,259.9	1,502.8	31.6 %	0.5		0.0	
Appropriation Total		**184,026.4**	**166,663.0**	**159,654.6**	**160,176.9**	**160,439.3**	**-23,587.1**	**-12.8 %**	**784.7**	**0.5 %**	**262.4**	**0.2 %**
International Airports												
Int Airport Systems Office		2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0	
AIA Administration		7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %
AIA Facilities		21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %
AIA Field & Equipment Maint		17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %
AIA Operations		5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %
AIA Safety		10,874.0	9,135.1	10,783.2	10,936.4	11,036.4	162.4	1.5 %	253.2	2.3 %	100.0	0.9 %
FIA Administration		2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	
FIA Facilities		4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	
FIA Field & Equipment Maint		4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	
FIA Operations		995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
FIA Safety		4,350.4	4,247.2	4,527.9	4,595.4	4,636.2	285.8	6.6 %	108.3	2.4 %	40.8	0.9 %
Appropriation Total		**82,665.5**	**77,391.2**	**83,441.2**	**84,048.3**	**86,459.8**	**3,794.3**	**4.6 %**	**3,018.6**	**3.6 %**	**2,411.5**	**2.9 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Marine Highway System												
Marine Vessel Operations		111,164.4	106,652.3	101,325.4	100,899.8	98,880.9	-12,283.5	-11.0 %	-2,444.5	-2.4 %	-2,018.9	-2.0 %
Marine Vessel Fuel		28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
Marine Engineering		3,975.9	3,073.2	3,258.6	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0	
Overhaul		1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing		2,775.9	1,534.4	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0	
Marine Shore Operations		8,199.9	8,151.2	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0	
Vessel Operations Management		4,834.3	4,001.1	4,094.4	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0	
Appropriation Total		**161,511.8**	**141,907.2**	**140,897.2**	**140,612.7**	**138,111.3**	**-23,400.5**	**-14.5 %**	**-2,785.9**	**-2.0 %**	**-2,501.4**	**-1.8 %**
Agency Total		**629,036.8**	**582,647.2**	**585,287.8**	**587,154.2**	**581,260.5**	**-47,776.3**	**-7.6 %**	**-4,027.3**	**-0.7 %**	**-5,893.7**	**-1.0 %**
Funding Summary												
Unrestricted General (UGF)		278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %
Designated General (DGF)		68,167.7	63,421.9	63,904.3	62,092.4	126,872.2	58,704.5	86.1 %	62,967.9	98.5 %	64,779.8	104.3 %
Other State Funds (Other)		279,414.1	280,624.6	301,013.5	302,644.7	306,651.6	27,237.5	9.7 %	5,638.1	1.9 %	4,006.9	1.3 %
Federal Receipts (Fed)		2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
University of Alaska												
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-10,249.4	-10,250.0	<-999 %	-12,000.0	-685.5 %	-12,578.6	-540.0 %
Statewide Services		38,067.4	30,275.0	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0	
Office of Info Technology		19,802.8	17,696.0	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0		0.0	
Systemwide Education/Outreach		12,191.0	5,069.7	6,018.7	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0	
Anchorage Campus		274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2	-2.3 %	-85.0		545.0	0.2 %
Small Business Development Ctr		3,212.4	2,289.3	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0		0.0	
Kenai Peninsula College		16,957.2	13,914.4	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0		0.0	
Kodiak College		5,903.1	4,962.5	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0		0.0	
Matanuska-Susitna College		11,443.4	10,500.2	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0		0.0	
Prince William Sound College		7,819.3	5,442.1	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0		0.0	
Bristol Bay Campus		4,157.7	4,115.9	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0		0.0	
Chukchi Campus		2,486.3	1,813.4	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0		0.0	
College of Rural & Comm Dev		11,623.4	9,625.3	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0		0.0	
Fairbanks Campus		271,666.3	259,419.4	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %	0.0	
Interior Alaska Campus		5,786.2	4,313.5	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
Kuskokwim Campus		6,900.1	5,313.2	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0		0.0	
Northwest Campus		4,648.3	2,599.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0		0.0	
Fairbanks Organized Research		143,923.8	128,980.6	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0		0.0	
UAF Community and Tech College		14,457.0	13,194.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0	
Juneau Campus		44,478.3	39,960.4	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0		0.0	
Ketchikan Campus		5,580.7	4,563.3	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0		0.0	
Sitka Campus		8,256.2	6,830.0	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0		0.0	
Appropriation Total		**924,863.7**	**834,269.9**	**899,796.1**	**899,744.7**	**887,711.1**	**-37,152.6**	**-4.0 %**	**-12,085.0**	**-1.3 %**	**-12,033.6**	**-1.3 %**
Agency Total		**924,863.7**	**834,269.9**	**899,796.1**	**899,744.7**	**887,711.1**	**-37,152.6**	**-4.0 %**	**-12,085.0**	**-1.3 %**	**-12,033.6**	**-1.3 %**
Funding Summary												
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2	-12.3 %	150.0		150.0	
Designated General (DGF)		316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0	4.9 %	-5,000.0	-1.5 %	-5,578.6	-1.7 %
Other State Funds (Other)		86,717.8	72,460.6	86,875.4	86,245.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	395.0	0.5 %
Federal Receipts (Fed)		150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	-7,000.0	-4.6 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Fuel Branch-wide Unallocated												
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	
Appropriation Total		**27,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-27,000.0**	**-100.0 %**	**0.0**		**0.0**	
Exec Branch-wide Appropriation												
Executive Branch-Wide Approps		0.0	0.0	0.0	0.0	-1,817.9	-1,817.9	<-999 %	-1,817.9	<-999 %	-1,817.9	<-999 %
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**-1,817.9**	**-1,817.9**	**<-999 %**	**-1,817.9**	**<-999 %**	**-1,817.9**	**<-999 %**
Agency Total		**27,000.0**	**0.0**	**0.0**	**0.0**	**-1,817.9**	**-28,817.9**	**-106.7 %**	**-1,817.9**	**<-999 %**	**-1,817.9**	**<-999 %**
Funding Summary												
Unrestricted General (UGF)		27,000.0	0.0	0.0	0.0	-1,005.2	-28,005.2	-103.7 %	-1,005.2	<-999 %	-1,005.2	<-999 %
Designated General (DGF)		0.0	0.0	0.0	0.0	-157.0	-157.0	<-999 %	-157.0	<-999 %	-157.0	<-999 %
Other State Funds (Other)		0.0	0.0	0.0	0.0	-612.4	-612.4	<-999 %	-612.4	<-999 %	-612.4	<-999 %
Federal Receipts (Fed)		0.0	0.0	0.0	0.0	-43.3	-43.3	<-999 %	-43.3	<-999 %	-43.3	<-999 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Alaska Court System											
Appellate Courts	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %
Trial Courts	90,200.3	88,183.4	86,032.0	87,488.4	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	-3,601.8	-4.1 %
Administration and Support	10,901.7	10,555.2	10,390.7	10,577.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	-105.0	-1.0 %
Appropriation Total	**108,385.7**	**105,914.5**	**103,428.6**	**105,207.5**	**101,465.7**	**-6,920.0**	**-6.4 %**	**-1,962.9**	**-1.9 %**	**-3,741.8**	**-3.6 %**
Therapeutic Courts											
Therapeutic Courts	5,565.2	5,175.9	5,304.7	5,105.3	5,170.3	-394.9	-7.1 %	-134.4	-2.5 %	65.0	1.3 %
Appropriation Total	**5,565.2**	**5,175.9**	**5,304.7**	**5,105.3**	**5,170.3**	**-394.9**	**-7.1 %**	**-134.4**	**-2.5 %**	**65.0**	**1.3 %**
Commission on Judicial Conduct											
Commission on Judicial Conduct	416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
Appropriation Total	**416.3**	**406.2**	**412.7**	**430.3**	**430.3**	**14.0**	**3.4 %**	**17.6**	**4.3 %**	**0.0**	
Judicial Council											
Judicial Council	1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5	-0.9 %	5.0	0.4 %	0.0	
Appropriation Total	**1,309.7**	**1,262.7**	**1,293.2**	**1,298.2**	**1,298.2**	**-11.5**	**-0.9 %**	**5.0**	**0.4 %**	**0.0**	
Agency Total	**115,676.9**	**112,759.3**	**110,439.2**	**112,041.3**	**108,364.5**	**-7,312.4**	**-6.3 %**	**-2,074.7**	**-1.9 %**	**-3,676.8**	**-3.3 %**
Funding Summary											
Unrestricted General (UGF)	111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	1,655.7	1,982.0	1,711.1	1,806.1	-160.9	-8.2 %	-175.9	-8.9 %	95.0	5.6 %
Federal Receipts (Fed)	1,325.6	443.4	1,325.6	1,325.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	-100.0	-7.5 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 / 2017 15MgtPln to 18Gov		[5] - [3] 2017 / 2017 17MgtPln to 18Gov		[5] - [4] 2017 / 2017 18Adj Bas to 18Gov	
Budget and Audit Committee											
Legislative Audit	6,506.3	5,897.9	5,269.1	5,384.1	5,384.1	-1,122.2	-17.2 %	115.0	2.2 %	0.0	
Legislative Finance	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0	
Committee Expenses	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0	
Appropriation Total	**19,088.3**	**13,378.6**	**14,867.6**	**15,121.3**	**15,121.3**	**-3,967.0**	**-20.8 %**	**253.7**	**1.7 %**	**0.0**	
Legislative Council											
Salaries and Allowances	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
Administrative Services	13,453.8	9,087.2	8,880.7	9,043.8	9,575.3	-3,878.5	-28.8 %	694.6	7.8 %	531.5	5.9 %
Council and Subcommittees	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
Legal and Research Services	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
Select Committee on Ethics	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
Office of Victims Rights	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0	
Ombudsman	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
LEG State Facilities Rent	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
LEG State Fac Rent Other	0.0	0.0	1,499.6	0.0	0.0	0.0		-1,499.6	-100.0 %	0.0	
Appropriation Total	**35,387.1**	**29,689.2**	**25,333.8**	**25,786.8**	**26,471.8**	**-8,915.3**	**-25.2 %**	**1,138.0**	**4.5 %**	**685.0**	**2.7 %**
Information and Teleconference											
Information and Teleconference	0.0	3,254.6	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0	
Appropriation Total	**0.0**	**3,254.6**	**3,106.1**	**3,183.5**	**3,183.5**	**3,183.5**	**>999 %**	**77.4**	**2.5 %**	**0.0**	
Legislative Operating Budget											
Legislative Operating Budget	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0	
Session Expenses	10,611.1	9,542.0	8,915.7	9,111.3	9,111.3	-1,499.8	-14.1 %	195.6	2.2 %	0.0	
Special Session/Contingency	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0	
Appropriation Total	**23,602.5**	**19,892.8**	**21,396.8**	**21,853.1**	**21,853.1**	**-1,749.4**	**-7.4 %**	**456.3**	**2.1 %**	**0.0**	
Leg State Fac Rent 716 W 4th											
LEG State Fac Rent 716 W 4th	0.0	0.0	844.9	844.9	0.0	0.0		-844.9	-100.0 %	-844.9	-100.0 %
Appropriation Total	**0.0**	**0.0**	**844.9**	**844.9**	**0.0**	**0.0**		**-844.9**	**-100.0 %**	**-844.9**	**-100.0 %**
Agency Total	**78,077.9**	**66,215.2**	**65,549.2**	**66,789.6**	**66,629.7**	**-11,448.2**	**-14.7 %**	**1,080.5**	**1.6 %**	**-159.9**	**-0.2 %**

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Funding Summary												
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
Designated General (DGF)		66.4	61.9	63.4	63.4	594.9	528.5	795.9 %	531.5	838.3 %	531.5	838.3 %
Other State Funds (Other)		389.5	354.9	809.8	809.8	809.8	420.3	107.9 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Allocation ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Debt Service											
AK Clean Water Revenue Bonds	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
AK Drinking Water Revenue Bond	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
Capital Project Debt Reimb	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %
Certificates of Participation	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0	
General Obligation Bonds	81,393.6	75,962.4	82,644.6	82,644.6	89,816.8	8,423.2	10.3 %	7,172.2	8.7 %	7,172.2	8.7 %
Int Airport Revenue Bonds	50,733.0	39,630.4	76,400.0	76,400.0	45,418.2	-5,314.8	-10.5 %	-30,981.8	-40.6 %	-30,981.8	-40.6 %
Muni Jail Construction Reimb	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
School Debt Reimbursement	126,642.4	117,703.6	91,498.0	91,498.0	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	24,458.6	26.7 %
Sport Fish Hatchery Bonds	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
Appropriation Total	**305,790.6**	**278,283.0**	**290,480.4**	**287,013.4**	**287,809.5**	**-17,981.1**	**-5.9 %**	**-2,670.9**	**-0.9 %**	**796.1**	**0.3 %**
Agency Total	**305,790.6**	**278,283.0**	**290,480.4**	**287,013.4**	**287,809.5**	**-17,981.1**	**-5.9 %**	**-2,670.9**	**-0.9 %**	**796.1**	**0.3 %**
Funding Summary											
Unrestricted General (UGF)	218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	30,692.0	17.2 %
Designated General (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,604.1	-695.9	-3.6 %	304.1	1.7 %	304.1	1.7 %
Other State Funds (Other)	62,401.0	49,001.8	84,740.2	84,740.2	54,540.2	-7,860.8	-12.6 %	-30,200.0	-35.6 %	-30,200.0	-35.6 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to	[5] - [4] 2017 18Gov
PERS State Assistance												
School District PERS		157,337.2	17,838.4	13,662.4	13,662.4	10,258.1	-147,079.1	-93.5 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
All Other PERS		842,662.8	108,682.4	85,504.2	85,504.2	62,312.9	-780,349.9	-92.6 %	-23,191.3	-27.1 %	-23,191.3	-27.1 %
Appropriation Total		**1,000,000.0**	**126,520.8**	**99,166.6**	**99,166.6**	**72,571.0**	**-927,429.0**	**-92.7 %**	**-26,595.6**	**-26.8 %**	**-26,595.6**	**-26.8 %**
TRS State Assistance												
School District TRS		1,862,496.5	123,068.3	109,883.1	109,883.1	105,483.7	-1,757,012.8	-94.3 %	-4,399.4	-4.0 %	-4,399.4	-4.0 %
All Other TRS		137,503.5	7,040.0	6,816.8	6,816.8	6,273.3	-131,230.2	-95.4 %	-543.5	-8.0 %	-543.5	-8.0 %
Appropriation Total		**2,000,000.0**	**130,108.3**	**116,699.9**	**116,699.9**	**111,757.0**	**-1,888,243.0**	**-94.4 %**	**-4,942.9**	**-4.2 %**	**-4,942.9**	**-4.2 %**
Military Retirement												
Military Normal Costs		627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %
Military Past Service Costs		0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %
Appropriation Total		**627.3**	**734.5**	**866.9**	**866.9**	**907.2**	**279.9**	**44.6 %**	**40.3**	**4.6 %**	**40.3**	**4.6 %**
EPORS												
EPORS		2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0		0.0	
Appropriation Total		**2,098.1**	**1,767.4**	**1,881.4**	**1,881.4**	**1,881.4**	**-216.7**	**-10.3 %**	**0.0**		**0.0**	
UVPARP												
UVPARP		50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
Appropriation Total		**50.0**	**0.0**	**43.7**	**43.7**	**25.0**	**-25.0**	**-50.0 %**	**-18.7**	**-42.8 %**	**-18.7**	**-42.8 %**
Judicial Retirement System												
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
Appropriation Total		**5,241.6**	**5,890.8**	**5,412.4**	**5,412.4**	**5,385.0**	**143.4**	**2.7 %**	**-27.4**	**-0.5 %**	**-27.4**	**-0.5 %**
Agency Total		**3,008,017.0**	**265,021.8**	**224,070.9**	**224,070.9**	**192,526.6**	**-2,815,490.4**	**-93.6 %**	**-31,544.3**	**-14.1 %**	**-31,544.3**	**-14.1 %**
Funding Summary												
Unrestricted General (UGF)		8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6	>999 %	-5.8		-5.8	
Designated General (DGF)		0.0	0.0	89,825.5	89,825.5	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	-31,538.5	-35.1 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Judgments,Claims & Settlements												
Judgments,Claims & Settlements		0.0	2,456.8	0.0	0.0	0.0	0.0		0.0		0.0	
Moore Settlement		13,366.8	4,176.5	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	
Appropriation Total		**13,366.8**	**6,633.3**	**4,417.0**	**0.0**	**0.0**	**-13,366.8**	**-100.0 %**	**-4,417.0**	**-100.0 %**	**0.0**	
Agency Total		**13,366.8**	**6,633.3**	**4,417.0**	**0.0**	**0.0**	**-13,366.8**	**-100.0 %**	**-4,417.0**	**-100.0 %**	**0.0**	
Funding Summary												
Unrestricted General (UGF)		13,366.8	6,633.3	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Fund Caps (no approp out)											
Children's Trust Grant Account	24.8	22.9	24.0	24.0	23.9	-0.9	-3.6 %	-0.1	-0.4 %	-0.1	-0.4 %
Community Assistance Fund	52,000.0	0.0	13,555.5	0.0	0.0	-52,000.0	-100.0 %	-13,555.5	-100.0 %	0.0	
Disaster Relief Fund 1116	14,000.0	11,513.6	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
Group Health & Life Benefits	0.0	7,500.0	0.0	0.0	0.0	0.0		0.0		0.0	
Muni Bond Bank Reserve Fund	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
Oil and Gas Tax Credit Fund	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
REAA School Fund 1222	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total	**731,570.9**	**557,825.5**	**85,809.5**	**72,254.0**	**125,663.9**	**-605,907.0**	**-82.8 %**	**39,854.4**	**46.4 %**	**53,409.9**	**73.9 %**
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075	9,246.4	9,747.3	9,999.6	9,999.6	9,253.3	6.9	0.1 %	-746.3	-7.5 %	-746.3	-7.5 %
AK Drinking Water Fund 1100	7,494.7	8,242.2	7,820.4	7,820.4	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	-422.7	-5.4 %
Alaska LNG Project Fund 1235	0.0	173,046.7	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Income Fund 1197	0.0	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
Crime Victim Comp Fund 1220	1,536.7	1,583.4	1,536.4	1,536.4	1,547.5	10.8	0.7 %	11.1	0.7 %	11.1	0.7 %
F&G Revenue Bond Fund 1198	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
In-state Pipeline Fund 1229	0.0	-24,681.8	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**23,777.8**	**174,143.8**	**39,092.9**	**24,656.4**	**24,409.5**	**631.7**	**2.7 %**	**-14,683.4**	**-37.6 %**	**-246.9**	**-1.0 %**
Fund Capitalization (CapSys)											
Election Fund 1185	35.0	52.1	35.0	35.0	35.0	0.0		0.0		0.0	
Emerging Energy Tech Fund 1219	0.0	0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %	0.0	
Appropriation Total	**35.0**	**52.1**	**285.0**	**35.0**	**35.0**	**0.0**		**-250.0**	**-87.7 %**	**0.0**	
Agency Total	755,383.7	732,021.4	125,187.4	96,945.4	150,108.4	-605,275.3	-80.1 %	24,921.0	19.9 %	53,163.0	54.8 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Funding Summary												
Unrestricted General (UGF)		722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1	-83.9 %	38,973.5	50.2 %	53,410.0	84.5 %
Designated General (DGF)		58.8	96.2	13,704.5	149.0	148.9	90.1	153.2 %	-13,555.6	-98.9 %	-0.1	-0.1 %
Other State Funds (Other)		10,366.1	15,652.6	10,170.4	10,170.4	10,926.3	560.2	5.4 %	755.9	7.4 %	755.9	7.4 %
Federal Receipts (Fed)		22,462.7	23,912.2	23,646.0	23,396.0	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	-1,002.8	-4.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Permanent Fund ERA Appropriations

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 - 2017 15MgtPln to 18Gov		[5] - [3] 2017 - 2017 17MgtPln to 18Gov		[5] - [4] 2017 - 2017 18Adj Bas to 18Gov	
Permanent Fund ERA											
To Dividend Fund 1050	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	0.0		0.0	
To Permanent Fund Principal	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0		0.0	
To Capital Income Fund 1197	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
To General Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**1,987,000.0**	**1,423,114.7**	**718,650.0**	**718,650.0**	**721,650.0**	**-1,265,350.0**	**-63.7 %**	**3,000.0**	**0.4 %**	**3,000.0**	**0.4 %**
Agency Total	**1,987,000.0**	**1,423,114.7**	**718,650.0**	**718,650.0**	**721,650.0**	**-1,265,350.0**	**-63.7 %**	**3,000.0**	**0.4 %**	**3,000.0**	**0.4 %**
Funding Summary											
Unrestricted General (UGF)	1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	2017	[5] - [3] 2017 17MgtPln to 18Gov	2017	[5] - [4] 2017 18Adj Bas to 18Gov	2017
Designated Reserves/Endowments												
Public Education Fund (pre 17)		58,360.5	-123,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0		0.0	
Appropriation Total		**58,360.5**	**-123,228.8**	**0.0**	**0.0**	**0.0**	**-58,360.5**	**-100.0 %**	**0.0**		**0.0**	
Undesignated Reserve (UGF out)												
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Appropriation Total		**-63,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**63,100.0**	**-100.0 %**	**0.0**		**0.0**	
OpSys DGF Transfers (non-add)												
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Oil & Haz Sub Prevent 1052		9,400.0	15,631.0	20,370.0	20,370.0	15,340.0	5,940.0	63.2 %	-5,030.0	-24.7 %	-5,030.0	-24.7 %
Oil & Haz Sub Response 1052		2,400.0	2,288.9	2,409.1	2,409.1	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	-49.1	-2.0 %
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		22,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %
Appropriation Total		**54,377.3**	**27,455.7**	**53,979.1**	**53,979.1**	**28,200.0**	**-26,177.3**	**-48.1 %**	**-25,779.1**	**-47.8 %**	**-25,779.1**	**-47.8 %**
OpSys Other Transfers(non-add)												
AK Clean Water Admin Fund 1230		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Drink Water Admin Fund 1231		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Aviation fuel tax account 1239		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024		888.0	949.6	888.0	888.0	960.5	72.5	8.2 %	72.5	8.2 %	72.5	8.2 %
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**-2,999,112.0**	**949.6**	**888.0**	**888.0**	**960.5**	**3,000,072.5**	**-100.0 %**	**72.5**	**8.2 %**	**72.5**	**8.2 %**
Agency Total		**-2,949,474.2**	**-94,823.5**	**54,867.1**	**54,867.1**	**29,160.5**	**2,978,634.7**	**-101.0 %**	**-25,706.6**	**-46.9 %**	**-25,706.6**	**-46.9 %**
Funding Summary												
Unrestricted General (UGF)		27,749.2	-264,628.8	15,579.1	15,579.1	15,500.0	-12,249.2	-44.1 %	-79.1	-0.5 %	-79.1	-0.5 %
Designated General (DGF)		22,776.6	12,805.3	39,288.0	39,288.0	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	-25,627.5	-65.2 %
Other State Funds (Other)		-3,000,000.0	157,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.