

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

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	996.6	-245.0 -19.7 %	-775.4 -43.8 %	-189.1 -15.9 %
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	77,417.9	-9,954.4 -11.4 %	-9,239.0 -10.7 %	-3,420.8 -4.2 %
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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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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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	17,202.6	-791.9 -4.4 %	363.8 2.2 %	250.0 1.5 %
Appropriation Total		17,994.5	17,667.3	16,838.8	16,952.6	17,202.6	-791.9 -4.4 %	363.8 2.2 %	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	336,764.5	-9,453.1 -2.7 %	4,371.7 1.3 %	7,572.1 2.3 %
Funding Summary									
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	68,862.5	-17,167.7 -20.0 %	-3,092.2 -4.3 %	-843.6 -1.2 %
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	233,316.8	2,389.6 1.0 %	5,175.9 2.3 %	6,322.2 2.8 %
Federal Receipts (Fed)		3,799.1	995.0	2,221.8	2,222.9	4,122.9	323.8 8.5 %	1,901.1 85.6 %	1,900.0 85.5 %

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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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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 %	

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Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtP1n to 18GovAmd	[5] - [3] 2017 17MgtP1n to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Administration and Support									
Office of the Commissioner		2,985.2	1,446.7	1,109.9	1,124.5	1,241.9	-1,743.3 -58.4 %	132.0 11.9 %	117.4 10.4 %
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	9,399.5	-1,070.0 -10.2 %	706.8 8.1 %	81.7 0.9 %
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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Agency Total		333,040.5	309,939.0	315,917.4	309,193.9	309,144.0	-23,896.5 -7.2 %	-6,773.4 -2.1 %	-49.9	
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	34,652.0	11,480.6 49.5 %	61.1 0.2 %	117.4 0.3 %	
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

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
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	160,413.6	-7,150.1 -4.3 %	-239.5 -0.1 %	-205.6 -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	73,968.7	21,266.9 40.4 %	10,180.2 16.0 %	10,172.6 15.9 %	
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	247,729.4	9,969.7 4.2 %	10,200.6 4.3 %	10,216.8 4.3 %	

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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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Department of Education and Early Development

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AK Student Loan Corporation										
Loan Servicing		0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0 >999 %	-89.0 -0.7 %	-89.0 -0.7 %	
Appropriation Total		0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0 >999 %	-89.0 -0.7 %	-89.0 -0.7 %	
Agency Total		1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,632,293.3	-65,768.6 -3.9 %	11,734.2 0.7 %	11,661.1 0.7 %	
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	26,018.7	7,574.0 41.1 %	440.3 1.7 %	428.2 1.7 %	
Other State Funds (Other)		36,804.8	49,447.9	62,221.2	62,439.0	57,818.1	21,013.3 57.1 %	-4,403.1 -7.1 %	-4,620.9 -7.4 %	
Federal Receipts (Fed)		233,890.6	210,843.4	241,925.9	241,959.6	251,330.1	17,439.5 7.5 %	9,404.2 3.9 %	9,370.5 3.9 %	

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

Numbers and Language

Agency: Department of Environmental Conservation

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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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtP1n to 18GovAmd	[5] - [3] 2017 17MgtP1n to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtP1n to 18GovAmd	[5] - [3] 2017 17MgtP1n to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Commercial Fisheries										
SE Region Fisheries Mgmt.		10,200.1	13,646.7	13,115.8	13,439.9	13,548.7	3,348.6 32.8 %	432.9 3.3 %	108.8 0.8 %	
Central Region Fisheries Mgmt.		9,524.1	10,520.1	10,410.8	10,496.2	11,296.2	1,772.1 18.6 %	885.4 8.5 %	800.0 7.6 %	
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	19,387.2	6,192.6 46.9 %	1,071.6 5.9 %	126.8 0.7 %	
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	71,945.8	-5,690.2 -7.3 %	2,416.0 3.5 %	815.9 1.1 %	
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

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	201,336.5	-13,936.1 -6.5 %	-2,383.7 -1.2 %	-3,680.2 -1.8 %
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	68,903.1	5,750.1 9.1 %	3,238.1 4.9 %	2,886.2 4.4 %
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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015	[5] - [1] 2017	2017	[5] - [3] 2017	2017	[5] - [4] 2017
							15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtP1n to 18GovAmd	[5] - [3] 2017 17MgtP1n to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd			
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

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 18GovAmd	2015 15MgtPln to	[5] - [1] 2017 18GovAmd	2017 17MgtPln to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
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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Numbers and Language

Agency: Department of Health and Social Services

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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	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtP1n to 18GovAmd	[5] - [3] 2017 17MgtP1n to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
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 %	

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	30,688.5	30,688.5 >999 %	-1,018.0 -3.2 %	-1,048.6 -3.3 %
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	78,598.7	23,831.3 43.5 %	-1,325.6 -1.7 %	-1,599.8 -2.0 %
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	12,924.4	-1,022.8 -7.3 %	-162.6 -1.2 %	-275.1 -2.1 %
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	14,785.9	-1,020.4 -6.5 %	-154.6 -1.0 %	-275.1 -1.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	161,422.4	-23,884.3 -12.9 %	-2,380.0 -1.5 %	-2,966.8 -1.8 %
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	35,692.4	844.9 2.4 %	-46.9 -0.1 %	-146.4 -0.4 %
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

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
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	55,695.8	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	2,723.1	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 %	

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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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd			
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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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 %

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

Numbers and Language

Agency: Department of Natural Resources

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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	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd		[5] - [3] 2017 17MgtPln to 18GovAmd		[5] - [4] 2017 18Adj Bas to 18GovAmd	
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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		19,152.8	15,095.8	16,607.2	16,272.3	18,172.3	-980.5 -5.1 %	1,565.1 9.4 %	1,900.0 11.7 %	
Appropriation Total		19,152.8	15,095.8	16,607.2	16,272.3	18,172.3	-980.5 -5.1 %	1,565.1 9.4 %	1,900.0 11.7 %	
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	191,655.1	-14,926.3 -7.2 %	2,281.7 1.2 %	1,299.1 0.7 %	
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	9,851.4	3,295.7 50.3 %	2,287.1 30.2 %	2,259.1 29.8 %	
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	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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
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

Numbers and Language

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Administration and Support									
Agency Unallocated Approp		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 %

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

Numbers and Language

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Marine Highway System									
Marine Vessel Operations		111,164.4	106,652.3	101,325.4	100,899.8	99,122.3	-12,042.1 -10.8 %	-2,203.1 -2.2 %	-1,777.5 -1.8 %
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	138,352.7	-23,159.1 -14.3 %	-2,544.5 -1.8 %	-2,260.0 -1.6 %
Agency Total		629,036.8	582,647.2	585,287.8	587,154.2	581,501.9	-47,534.9 -7.6 %	-3,785.9 -0.6 %	-5,652.3 -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	127,113.6	58,945.9 86.5 %	63,209.3 98.9 %	65,021.2 104.7 %
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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
University of Alaska										
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-10,842.9	-10,843.5 <-999 %	-12,593.5 -719.4 %	-13,172.1 -565.5 %	
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	887,117.6	-37,746.1 -4.1 %	-12,678.5 -1.4 %	-12,627.1 -1.4 %	
Agency Total		924,863.7	834,269.9	899,796.1	899,744.7	887,117.6	-37,746.1 -4.1 %	-12,678.5 -1.4 %	-12,627.1 -1.4 %	
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	331,591.0	14,897.5 4.7 %	-5,593.5 -1.7 %	-6,172.1 -1.8 %	
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 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd		[5] - [3] 2017 17MgtPln to 18GovAmd		[5] - [4] 2017 18Adj Bas to 18GovAmd	
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	5,570.3	5.1	0.1 %	265.6	5.0 %	465.0	9.1 %
Appropriation Total		5,565.2	5,175.9	5,304.7	5,105.3	5,570.3	5.1	0.1 %	265.6	5.0 %	465.0	9.1 %
Commission on Judicial Conduct												
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	441.5	25.2	6.1 %	28.8	7.0 %	11.2	2.6 %
Appropriation Total		416.3	406.2	412.7	430.3	441.5	25.2	6.1 %	28.8	7.0 %	11.2	2.6 %
Judicial Council												
Judicial Council		1,309.7	1,262.7	1,293.2	1,298.2	1,310.8	1.1	0.1 %	17.6	1.4 %	12.6	1.0 %
Appropriation Total		1,309.7	1,262.7	1,293.2	1,298.2	1,310.8	1.1	0.1 %	17.6	1.4 %	12.6	1.0 %
Agency Total		115,676.9	112,759.3	110,439.2	112,041.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	-3,253.0	-2.9 %
Funding Summary												
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	-3,648.0	-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	2,206.1	239.1	12.2 %	224.1	11.3 %	495.0	28.9 %
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	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd		[5] - [3] 2017 17MgtPln to 18GovAmd		[5] - [4] 2017 18Adj Bas to 18GovAmd	
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 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	73,105.5	22,372.5 44.1 %	-3,294.5 -4.3 %	-3,294.5 -4.3 %
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	315,496.8	9,706.2 3.2 %	25,016.4 8.6 %	28,483.4 9.9 %
Agency Total		305,790.6	278,283.0	290,480.4	287,013.4	315,496.8	9,706.2 3.2 %	25,016.4 8.6 %	28,483.4 9.9 %
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	82,227.5	19,826.5 31.8 %	-2,512.7 -3.0 %	-2,512.7 -3.0 %
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 18GovAmd	2015 15MgtPln to	[5] - [1] 2017 18GovAmd	2017 17MgtPln to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
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

Numbers and Language

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Permanent Fund ERA Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
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	15,740.0	6,340.0 67.4 %	-4,630.0 -22.7 %	-4,630.0 -22.7 %
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	28,600.0	-25,777.3 -47.4 %	-25,379.1 -47.0 %	-25,379.1 -47.0 %
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	29,560.5	2,979,034.7 -101.0 %	-25,306.6 -46.1 %	-25,306.6 -46.1 %
Funding Summary									
Unrestricted General (UGF)		27,749.2	-264,628.8	15,579.1	15,579.1	15,900.0	-11,849.2 -42.7 %	320.9 2.1 %	320.9 2.1 %
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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).