

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n	to HCS3	17MgtP1n	to HCS3	18GovAmd	to HCS3
<b>Centralized Admin. Services</b>											
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %		0.0
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0			0.0
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	-245.0	-19.7 %	-775.4	-43.8 %		0.0
Administrative Services		3,637.5	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	1,346.9	0.0	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %		0.0
Finance		10,897.0	14,278.7	10,779.3	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %		0.0
E-Travel		2,888.5	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0			0.0
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %		0.0
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %		0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0			0.0
Retirement and Benefits		20,252.6	19,066.1	17,988.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %		0.0
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0			0.0
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
Centralized ETS Services		143.9	0.0	0.0	0.0	-143.9	-100.0 %	0.0			0.0
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>86,656.9</b>	<b>77,417.9</b>	<b>77,405.4</b>	<b>-9,966.9</b>	<b>-11.4 %</b>	<b>-9,251.5</b>	<b>-10.7 %</b>		<b>-12.5</b>
<b>Shared Services of Alaska</b>											
Accounting		0.0	0.0	6,965.5	6,965.5	6,965.5	>999 %	6,965.5	>999 %		0.0
Business Transformation Office		0.0	0.0	714.5	714.5	714.5	>999 %	714.5	>999 %		0.0
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	599.5	42.1 %	777.0	62.3 %		0.0
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %		0.0
Leases		50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %		0.0
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %		0.0
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %		0.0
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %		0.0
NPBF Facilities		886.5	761.5	824.3	824.3	-62.2	-7.0 %	62.8	8.2 %		0.0
Property Management		1,069.0	638.0	0.0	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %		0.0
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>74,994.5</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>-1,082.4</b>	<b>-1.4 %</b>	<b>2,987.2</b>	<b>4.0 %</b>		<b>0.0</b>

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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Office of Information Tech								
Chief Information Officer		0.0	0.0	319.3	319.3	319.3	>999 %	319.3 >999 % 0.0
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	6,979.5	17.4 %	8,440.5 21.8 % 0.0
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0 47.4 % 0.0
SATS		5,791.2	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2 0.6 % 0.0
<b>Appropriation Total</b>		<b>49,451.5</b>	<b>46,137.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>6,872.7</b>	<b>13.9 %</b>	<b>10,187.0 22.1 % 0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0 0.0
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-782.6</b>	<b>-60.7 %</b>	<b>0.0 0.0</b>
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0 0.0
<b>Appropriation Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0 0.0</b>
Information Services Fund								
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0		0.0 0.0
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0 0.0</b>
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0 0.0
Public Broadcasting - Radio		3,319.9	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	-192.6	-23.3 %	0.0 0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	-291.5	-24.9 %	0.0 0.0
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-1,774.9</b>	<b>-33.0 %</b>	<b>0.0 0.0</b>
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0 0.0
<b>Appropriation Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0 0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [1] 2017 HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Risk Management											
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>41,254.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>-479.0</b>	<b>-1.2 %</b>	<b>-494.0</b>	<b>-1.2 %</b>	<b>0.0</b>	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>7,689.2</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>302.5</b>	<b>4.1 %</b>	<b>64.1</b>	<b>0.8 %</b>	<b>0.0</b>	
Legal & Advocacy Services											
Office of Public Advocacy		25,371.2	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	25,696.7	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %	0.0	
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>51,087.1</b>	<b>51,567.4</b>	<b>51,567.4</b>	<b>-710.6</b>	<b>-1.4 %</b>	<b>480.3</b>	<b>0.9 %</b>	<b>0.0</b>	
Violent Crimes Comp Board											
Violent Crimes Comp Board		2,536.8	2,544.1	2,547.6	2,147.6	-389.2	-15.3 %	-396.5	-15.6 %	-400.0	-15.7 %
<b>Appropriation Total</b>		<b>2,536.8</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>2,147.6</b>	<b>-389.2</b>	<b>-15.3 %</b>	<b>-396.5</b>	<b>-15.6 %</b>	<b>-400.0</b>	<b>-15.7 %</b>
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>-463.3</b>	<b>-30.6 %</b>	<b>18.8</b>	<b>1.8 %</b>	<b>0.0</b>	
Motor Vehicles											
Motor Vehicles		17,994.5	16,838.8	17,202.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %	0.0	
<b>Appropriation Total</b>		<b>17,994.5</b>	<b>16,838.8</b>	<b>17,202.6</b>	<b>17,202.6</b>	<b>-791.9</b>	<b>-4.4 %</b>	<b>363.8</b>	<b>2.2 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>346,217.6</b>	<b>332,392.8</b>	<b>336,764.5</b>	<b>336,352.0</b>	<b>-9,865.6</b>	<b>-2.8 %</b>	<b>3,959.2</b>	<b>1.2 %</b>	<b>-412.5</b>	<b>-0.1 %</b>

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Funding Summary											
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2	-20.0 %	-3,104.7	-4.3 %	-12.5	
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	5,001.2	19.6 %	386.9	1.3 %	0.0	
Other State Funds (Other)		230,927.2	228,140.9	233,316.8	232,916.8	1,989.6	0.9 %	4,775.9	2.1 %	-400.0	-0.2 %
Federal Receipts (Fed)		3,799.1	2,221.8	4,122.9	4,122.9	323.8	8.5 %	1,901.1	85.6 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [1] 2017 to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [2] 2017 to HCS3	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017 to HCS3
Executive Administration											
Commissioner's Office		1,156.9	1,038.0	1,012.0	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	0.0	
Administrative Services		5,644.0	4,927.3	4,929.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	0.0	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>6,800.9</b>	<b>5,965.3</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>-859.1</b>	<b>-12.6 %</b>	<b>-23.5</b>	<b>-0.4 %</b>	<b>0.0</b>	
Banking and Securities											
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,577.7</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>48.0</b>	<b>1.3 %</b>	<b>92.5</b>	<b>2.6 %</b>	<b>0.0</b>	
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,668.0	9,368.7	9,448.7	-1,560.2	-14.2 %	-219.3	-2.3 %	80.0	0.9 %
Serve Alaska		3,425.0	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>11,797.3</b>	<b>11,500.9</b>	<b>11,580.9</b>	<b>-2,853.0</b>	<b>-19.8 %</b>	<b>-216.4</b>	<b>-1.8 %</b>	<b>80.0</b>	<b>0.7 %</b>
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	12,947.3	13,363.5	13,863.5	1,408.7	11.3 %	916.2	7.1 %	500.0	3.7 %
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>12,947.3</b>	<b>13,363.5</b>	<b>13,863.5</b>	<b>1,408.7</b>	<b>11.3 %</b>	<b>916.2</b>	<b>7.1 %</b>	<b>500.0</b>	<b>3.7 %</b>
Economic Development											
Economic Development		21,589.7	1,594.4	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>1,594.4</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>-19,985.8</b>	<b>-92.6 %</b>	<b>9.5</b>	<b>0.6 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Tourism Marketing&Development										
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
Investments										
Investments		5,360.7	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0
<b>Appropriation Total</b>		<b>5,360.7</b>	<b>5,277.1</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>-47.9</b>	<b>-0.9 %</b>	<b>35.7</b>	<b>0.7 %</b>	<b>0.0</b>
Insurance Operations										
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	0.0
Insurance Operations		7,648.3	62,357.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0
<b>Appropriation Total</b>		<b>7,648.3</b>	<b>62,357.2</b>	<b>62,447.2</b>	<b>62,447.2</b>	<b>54,798.9</b>	<b>716.5 %</b>	<b>90.0</b>	<b>0.1 %</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		1,752.1	3,511.9	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0
<b>Appropriation Total</b>		<b>1,752.1</b>	<b>3,511.9</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>2,056.2</b>	<b>117.4 %</b>	<b>296.4</b>	<b>8.4 %</b>	<b>0.0</b>
AK Gasline Development Corp										
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0
<b>Appropriation Total</b>		<b>13,444.5</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>-3,058.5</b>	<b>-22.7 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Energy Authority										
AEA Owned Facilities		1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0
AEA Rural Energy Assistance		6,277.8	5,638.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	0.0
Alternative Energy &Efficiency		9,148.3	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0
<b>Appropriation Total</b>		<b>58,424.9</b>	<b>49,995.0</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>-11,643.7</b>	<b>-19.9 %</b>	<b>-3,213.8</b>	<b>-6.4 %</b>	<b>0.0</b>

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**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
AIDEA											
AIDEA		17,159.9	17,046.7	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>17,421.9</b>	<b>17,383.7</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>-590.9</b>	<b>-3.4 %</b>	<b>-552.7</b>	<b>-3.2 %</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		26,710.1	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
<b>Appropriation Total</b>		<b>26,710.1</b>	<b>21,519.8</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>-5,140.2</b>	<b>-19.2 %</b>	<b>50.1</b>	<b>0.2 %</b>	<b>0.0</b>	
Regulatory Commission of AK											
Regulatory Commission of AK		9,680.8	9,079.8	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	
<b>Appropriation Total</b>		<b>9,680.8</b>	<b>9,079.8</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>-582.3</b>	<b>-6.0 %</b>	<b>18.7</b>	<b>0.2 %</b>	<b>0.0</b>	
DCCED State Facilities Rent											
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>215,332.4</b>	<b>232,380.1</b>	<b>227,802.8</b>	<b>228,382.8</b>	<b>13,050.4</b>	<b>6.1 %</b>	<b>-3,997.3</b>	<b>-1.7 %</b>	<b>580.0</b>	<b>0.3 %</b>
Funding Summary											
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0	
Designated General (DGF)		84,177.0	138,356.5	137,448.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %
Other State Funds (Other)		68,918.7	57,757.7	58,461.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	0.0	
Federal Receipts (Fed)		21,782.4	20,041.1	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3		[4] - [2] 2017 17MgtPln to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
<b>Administration and Support</b>											
Office of the Commissioner		2,985.2	1,109.9	1,241.9	1,956.4	-1,028.8	-34.5 %	846.5	76.3 %	714.5	57.5 %
Administrative Services		4,101.8	4,163.7	4,178.0	4,178.0	76.2	1.9 %	14.3	0.3 %	0.0	
Information Technology MIS		2,667.4	2,698.5	3,255.5	2,709.3	41.9	1.6 %	10.8	0.4 %	-546.2	-16.8 %
Research and Records		425.2	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,469.5</b>	<b>8,692.7</b>	<b>9,399.5</b>	<b>9,567.8</b>	<b>-901.7</b>	<b>-8.6 %</b>	<b>875.1</b>	<b>10.1 %</b>	<b>168.3</b>	<b>1.8 %</b>
<b>Population Management</b>											
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	0.0	
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %
Fac-Capital Improvement Unit		587.1	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	-442.9	-100.0 %	0.0		0.0	
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
Institution Director's Office		2,268.8	1,889.3	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0	
Classification and Furlough		851.0	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	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,628.5	2,883.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		28,050.2	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	5,679.3	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center		49,989.0	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	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr		10,039.9	9,653.5	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0	
Mat-Su Correctional Center		4,474.4	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	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	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	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center		7,816.5	7,495.5	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Population Management (continued)								
Pt MacKenzie Correctional Farm		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	840.5	847.7	847.7	117.2	16.0 %	7.2 0.9 % 0.0
Statewide Probation and Parole		15,490.8	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	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3 -2.4 % 0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0 0.0
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2 -31.0 % 0.0
Parole Board		846.7	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6 -3.5 % 0.0
<b>Appropriation Total</b>		<b>259,908.5</b>	<b>246,371.1</b>	<b>238,323.0</b>	<b>237,608.5</b>	<b>-22,300.0</b>	<b>-8.6 %</b>	<b>-8,762.6 -3.6 % -714.5 -0.3 %</b>
Health and Rehab Services								
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	882.6	>999 %	-65.4 -6.9 % 0.0
Physical Health Care		34,888.6	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	8,339.1	8,267.6	8,267.6	-551.4	-6.3 %	-71.5 -0.9 % 0.0
Substance Abuse Treatment Pgm		3,921.0	5,070.2	5,572.9	5,572.9	1,651.9	42.1 %	502.7 9.9 % 0.0
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7 0.2 % 0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0		0.0 0.0
<b>Appropriation Total</b>		<b>50,962.2</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>-2,821.6</b>	<b>-5.5 %</b>	<b>565.6 1.2 % 0.0</b>
Offender Habilitation								
Education Programs		670.1	948.4	949.4	949.4	279.3	41.7 %	1.0 0.1 % 0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	300.0	98.0 %	0.0 0.0
<b>Appropriation Total</b>		<b>976.1</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>579.3</b>	<b>59.3 %</b>	<b>1.0 0.1 % 0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	1.3	0.3 %	1.3 0.3 % 0.0
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3 %</b>	<b>1.3 0.3 % 0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0 0.0
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0 0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Corrections**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>333,040.5</b>	<b>315,917.4</b>	<b>309,144.0</b>	<b>308,597.8</b>	<b>-24,442.7</b>	<b>-7.3 %</b>	<b>-7,319.6</b>	<b>-2.3 %</b>	<b>-546.2</b>	<b>-0.2 %</b>
Funding Summary										
Unrestricted General (UGF)	297,654.4	266,372.0	258,304.4	257,358.2	-40,296.2	-13.5 %	-9,013.8	-3.4 %	-946.2	-0.4 %
Designated General (DGF)	6,780.9	7,453.8	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0	
Other State Funds (Other)	23,171.4	34,590.9	34,652.0	35,052.0	11,880.6	51.3 %	461.1	1.3 %	400.0	1.2 %
Federal Receipts (Fed)	5,433.8	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 House Structure

**Numbers and Language**

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

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln to HCS3		17MgtPln to HCS3		18GovAmd to HCS3	
<b>K-12 Aid to School Districts</b>											
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	0.0	
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,370,539.6</b>	<b>1,287,395.3</b>	<b>1,289,877.4</b>	<b>1,296,287.2</b>	<b>-74,252.4</b>	<b>-5.4 %</b>	<b>8,891.9</b>	<b>0.7 %</b>	<b>6,409.8</b>	<b>0.5 %</b>
<b>K-12 Support</b>											
Boarding Home Grants		6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,147.1</b>	<b>393.5</b>	<b>3.3 %</b>	<b>-38.5</b>	<b>-0.3 %</b>	<b>-70.0</b>	<b>-0.6 %</b>
<b>Education Support Services</b>											
Executive Administration		903.4	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0	
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	21.8	1.3 %	-58.2	-3.4 %	0.0	
Information Services		1,052.9	1,028.0	921.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	0.0	
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	0.0	
<b>Appropriation Total</b>		<b>6,670.7</b>	<b>6,204.7</b>	<b>5,833.6</b>	<b>5,833.6</b>	<b>-837.1</b>	<b>-12.5 %</b>	<b>-371.1</b>	<b>-6.0 %</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>											
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0	
Statewide Mentoring		2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		920.6	928.9	932.7	932.7	12.1	1.3 %	3.8	0.4 %	0.0	
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %	0.0	
Early Learning Coordination		9,461.1	8,564.0	8,566.7	9,766.7	305.6	3.2 %	1,202.7	14.0 %	1,200.0	14.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>237,759.7</b>	<b>237,528.8</b>	<b>247,729.4</b>	<b>248,929.4</b>	<b>11,169.7</b>	<b>4.7 %</b>	<b>11,400.6</b>	<b>4.8 %</b>	<b>1,200.0</b>	<b>0.5 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
Commissions and Boards											
Professional Teaching Practice		299.8	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	2,770.1	2,768.5	2,768.5	697.4	33.7 %	-1.6	-0.1 %	0.0	
<b>Appropriation Total</b>		<b>2,370.9</b>	<b>3,070.2</b>	<b>3,071.5</b>	<b>3,071.5</b>	<b>700.6</b>	<b>29.5 %</b>	<b>1.3</b>		<b>0.0</b>	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	
<b>Appropriation Total</b>		<b>10,775.6</b>	<b>10,828.0</b>	<b>11,014.0</b>	<b>11,014.0</b>	<b>238.4</b>	<b>2.2 %</b>	<b>186.0</b>	<b>1.7 %</b>	<b>0.0</b>	
State Facilities Maintenance											
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	0.0	
<b>Appropriation Total</b>		<b>3,309.5</b>	<b>3,310.0</b>	<b>3,390.9</b>	<b>3,390.9</b>	<b>81.4</b>	<b>2.5 %</b>	<b>80.9</b>	<b>2.4 %</b>	<b>0.0</b>	
Libraries, Archives & Museums											
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0	
Archives		1,321.7	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	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	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,563.6</b>	<b>12,367.1</b>	<b>13,326.2</b>	<b>13,326.2</b>	<b>-5,237.4</b>	<b>-28.2 %</b>	<b>959.1</b>	<b>7.8 %</b>	<b>0.0</b>	
Alaska Postsecondary Education											
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	0.0	
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	106.0	3.6 %	106.0	3.6 %	0.0	
<b>Appropriation Total</b>		<b>25,318.7</b>	<b>23,936.4</b>	<b>21,939.2</b>	<b>21,939.2</b>	<b>-3,379.5</b>	<b>-13.3 %</b>	<b>-1,997.2</b>	<b>-8.3 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	
<b>Appropriation Total</b>		<b>11,000.0</b>	<b>11,500.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>750.0</b>	<b>6.8 %</b>	<b>250.0</b>	<b>2.2 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
AK Student Loan Corporation											
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>12,233.0</b>	<b>12,144.0</b>	<b>12,144.0</b>	<b>12,144.0</b>	<b>&gt;999 %</b>	<b>-89.0</b>	<b>-0.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>1,698,061.9</b>	<b>1,620,559.1</b>	<b>1,632,293.3</b>	<b>1,639,833.1</b>	<b>-58,228.8</b>	<b>-3.4 %</b>	<b>19,274.0</b>	<b>1.2 %</b>	<b>7,539.8</b>	<b>0.5 %</b>
Funding Summary											
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	-104,255.6	-7.4 %	13,832.6	1.1 %	7,539.8	0.6 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	7,574.0	41.1 %	440.3	1.7 %	0.0	
Other State Funds (Other)		36,804.8	62,221.2	57,818.1	57,818.1	21,013.3	57.1 %	-4,403.1	-7.1 %	0.0	
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
<b>Administration</b>										
Office of the Commissioner		1,372.0	1,010.5	1,021.2	1,021.2	-350.8	-25.6 %	10.7	1.1 %	0.0
Administrative Services		6,239.8	6,189.2	7,359.9	7,359.9	1,120.1	18.0 %	1,170.7	18.9 %	0.0
State Support Services		2,552.0	2,552.0	2,366.5	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	0.0
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>9,751.7</b>	<b>10,747.6</b>	<b>10,747.6</b>	<b>583.8</b>	<b>5.7 %</b>	<b>995.9</b>	<b>10.2 %</b>	<b>0.0</b>
<b>DEC Bldgs Maint &amp; Operations</b>										
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>1.6</b>	<b>0.3 %</b>	<b>0.0</b>
<b>Environmental Health</b>										
Environmental Health Director		440.9	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	4,020.1	4,044.1	4,044.1	-1,109.9	-21.5 %	24.0	0.6 %	0.0
Laboratory Services		4,550.3	3,568.2	3,541.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	0.0
Drinking Water		7,147.7	6,570.8	6,510.6	6,510.6	-637.1	-8.9 %	-60.2	-0.9 %	0.0
Solid Waste Management		2,337.4	2,221.6	2,236.4	2,236.4	-101.0	-4.3 %	14.8	0.7 %	0.0
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,438.6</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>-2,230.1</b>	<b>-11.4 %</b>	<b>-38.4</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Air Quality</b>										
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
Air Quality		10,354.8	10,961.6	10,510.7	10,510.7	155.9	1.5 %	-450.9	-4.1 %	0.0
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,961.6</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>-128.5</b>	<b>-1.2 %</b>	<b>-450.9</b>	<b>-4.1 %</b>	<b>0.0</b>
<b>Spill Prevention and Response</b>										
Spill Prev. & Resp. Director		343.3	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	-8,879.3	-100.0 %	0.0		0.0
Industry Prep. & Pipeline Op.		5,336.9	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	-4,713.5	-100.0 %	0.0		0.0
Response Fund Administration		1,613.3	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0
Spill Prevention and Response		0.0	20,360.7	20,090.2	20,090.2	20,090.2	>999 %	-270.5	-1.3 %	0.0
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>20,360.7</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>-796.1</b>	<b>-3.8 %</b>	<b>-270.5</b>	<b>-1.3 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
<b>Water</b>										
Water Quality		17,014.5	15,162.6	15,161.7	15,161.7	-1,852.8	-10.9 %	-0.9	0.0	
Facility Construction		8,590.3	9,108.8	7,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	0.0
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>24,271.4</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>-3,102.1</b>	<b>-12.1 %</b>	<b>-1,768.7</b>	<b>-7.3 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>87,560.9</b>	<b>83,419.2</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>-5,672.7</b>	<b>-6.5 %</b>	<b>-1,531.0</b>	<b>-1.8 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0
Designated General (DGF)		27,213.7	28,352.5	29,892.2	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	0.0
Other State Funds (Other)		12,612.7	14,374.2	12,801.5	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	0.0
Federal Receipts (Fed)		25,262.4	23,863.8	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,548.7	13,667.9	3,467.8 34.0 %	552.1 4.2 %	119.2 0.9 %
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,296.2	11,598.5	2,074.4 21.8 %	1,187.7 11.4 %	302.3 2.7 %
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,818.3	9,870.2	1,330.1 15.6 %	135.2 1.4 %	51.9 0.5 %
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,262.8	14,320.0	3,488.7 32.2 %	61.4 0.4 %	57.2 0.4 %
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	6,192.6 46.9 %	1,071.6 5.9 %	0.0
Comm Fish Special Projects		20,825.6	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
Commercial Fish Entry Commiss		4,520.2	3,694.0	3,632.6	3,457.4	-1,062.8 -23.5 %	-236.6 -6.4 %	-175.2 -4.8 %
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>69,529.8</b>	<b>71,945.8</b>	<b>72,301.2</b>	<b>-5,334.8 -6.9 %</b>	<b>2,771.4 4.0 %</b>	<b>355.4 0.5 %</b>
<b>Sport Fisheries</b>								
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	-1,457.9 -3.4 %	-820.0 -1.9 %	0.0
Sport Fish Hatcheries		5,974.1	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
<b>Appropriation Total</b>		<b>48,802.0</b>	<b>47,923.2</b>	<b>47,132.3</b>	<b>47,132.3</b>	<b>-1,669.7 -3.4 %</b>	<b>-790.9 -1.7 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	-945.0 -2.8 %	591.6 1.8 %	0.0
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	1,341.7 10.7 %	-122.2 -0.9 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges		900.2	908.8	913.9	913.9	13.7 1.5 %	5.1 0.6 %	0.0
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>47,574.5</b>	<b>48,049.0</b>	<b>48,049.0</b>	<b>410.4 0.9 %</b>	<b>474.5 1.0 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
Commissioner's Office		1,896.5	1,651.1	1,568.2	1,395.4	-501.1 -26.4 %	-255.7 -15.5 %	-172.8 -11.0 %
Administrative Services		12,651.5	12,980.6	11,806.7	11,624.1	-1,027.4 -8.1 %	-1,356.5 -10.5 %	-182.6 -1.5 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0
Advisory Committees		0.0	546.7	548.4	548.4	548.4 >999 %	1.7 0.3 %	0.0
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	-1,054.1 -15.4 %	-149.0 -2.5 %	0.0



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language
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Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [1] 2017	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [2] 2017	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017
Statewide Support Services (continued)										
State Subsistence Research	7,729.0	6,535.0	5,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	0.0	
EVOS Trustee Council	2,492.4	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>41,196.0</b>	<b>38,692.7</b>	<b>34,209.4</b>	<b>33,854.0</b>	<b>-7,342.0</b>	<b>-17.8 %</b>	<b>-4,838.7</b>	<b>-12.5 %</b>	<b>-355.4</b>	<b>-1.0 %</b>
<b>Agency Total</b>	<b>215,272.6</b>	<b>203,720.2</b>	<b>201,336.5</b>	<b>201,336.5</b>	<b>-13,936.1</b>	<b>-6.5 %</b>	<b>-2,383.7</b>	<b>-1.2 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	0.0	
Designated General (DGF)	9,018.7	14,843.4	14,897.5	14,897.5	5,878.8	65.2 %	54.1	0.4 %	0.0	
Other State Funds (Other)	63,153.0	65,665.0	68,903.1	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	0.0	
Federal Receipts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
<b>Commissions/Special Offices</b>								
Human Rights Commission		2,550.7	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	-1,561.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>4,112.0</b>	<b>2,386.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>-1,679.4 -40.8 %</b>	<b>46.0 1.9 %</b>	<b>0.0</b>
<b>Executive Operations</b>								
Executive Office		12,988.6	12,527.2	11,406.7	11,406.7	-1,581.9 -12.2 %	-1,120.5 -8.9 %	0.0
Governor's House		744.7	730.9	740.7	740.7	-4.0 -0.5 %	9.8 1.3 %	0.0
Contingency Fund		650.0	550.0	550.0	550.0	-100.0 -15.4 %	0.0	0.0
Lieutenant Governor		1,198.3	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	-3,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,934.5</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>-4,740.6 -25.5 %</b>	<b>-1,093.5 -7.3 %</b>	<b>0.0</b>
<b>Gov State Facilities Rent</b>								
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	-30.0 -4.8 %	0.0	0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0 -7.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,528.7</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7 -4.3 %</b>	<b>37.4 1.5 %</b>	<b>0.0</b>
<b>Elections</b>								
Elections		7,789.9	8,026.9	6,099.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	0.0
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>8,026.9</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>-1,690.3 -21.7 %</b>	<b>-1,927.3 -24.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>34,338.1</b>	<b>28,963.5</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>-8,312.0 -24.2 %</b>	<b>-2,937.4 -10.1 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Funding Summary											
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	
Other State Funds (Other)		529.2	975.0	838.3	838.3	309.1	58.4 %	-136.7	-14.0 %	0.0	
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
<b>Alaska Pioneer Homes</b>											
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0	
<b>Appropriation Total</b>		<b>62,323.1</b>	<b>62,224.9</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>302.5</b>	<b>0.5 %</b>	<b>400.7</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
BH Treatment & Recovery Grants		0.0	70,852.4	63,787.4	63,787.4	63,787.4	>999 %	-7,065.0	-10.0 %	0.0	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		4,581.2	4,795.7	5,185.1	5,185.1	603.9	13.2 %	389.4	8.1 %	0.0	
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	0.0	
CAPI Grants		5,688.3	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	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	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	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		33,175.0	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	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	0.0	
Suicide Prevention Council		662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
Residential Child Care		4,811.1	4,063.1	3,782.9	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	0.0	
<b>Appropriation Total</b>		<b>141,942.4</b>	<b>140,927.9</b>	<b>134,237.4</b>	<b>134,237.4</b>	<b>-7,705.0</b>	<b>-5.4 %</b>	<b>-6,690.5</b>	<b>-4.7 %</b>	<b>0.0</b>	
<b>Children's Services</b>											
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	0.0	
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers		51,530.0	55,148.0	55,250.4	60,222.4	8,692.4	16.9 %	5,074.4	9.2 %	4,972.0	9.0 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	891.6	6.6 %	-333.4	-2.3 %	0.0	
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3	
Children's Services (continued)									
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	1,911.0	19.5 %	-89.0 -0.8 %	0.0
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>130,933.9</b>	<b>152,717.4</b>	<b>152,415.0</b>	<b>157,387.0</b>	<b>26,453.1</b>	<b>20.2 %</b>	<b>4,669.6 3.1 %</b>	<b>4,972.0 3.3 %</b>
Health Care Services									
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1 -10.0 %	0.0
Health Facil Licensing & Cert		2,250.0	2,211.9	2,162.0	2,162.0	-88.0	-3.9 %	-49.9 -2.3 %	0.0
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	-448.1	-9.5 %	-177.4 -4.0 %	0.0
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	-1,296.7	-9.6 %	-1,336.9 -9.9 %	0.0
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0 -9.7 %	0.0
<b>Appropriation Total</b>		<b>24,391.6</b>	<b>23,267.3</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>-2,992.6</b>	<b>-12.3 %</b>	<b>-1,868.3 -8.0 %</b>	<b>0.0</b>
Juvenile Justice									
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	181.5	1.0 %	699.2 4.0 %	0.0
Mat-Su Youth Facility		2,367.6	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	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2 3.1 %	0.0
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	43.0	0.9 %	56.1 1.2 %	0.0
Bethel Youth Facility		4,275.3	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	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8 -94.0 %	0.0
Johnson Youth Center		4,059.8	4,343.0	4,295.1	4,295.1	235.3	5.8 %	-47.9 -1.1 %	0.0
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	-1,941.9	-100.0 %	-1,673.4 -100.0 %	0.0
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1 2.5 %	0.0
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0	0.0
Youth Courts		530.0	530.7	530.9	530.9	0.9	0.2 %	0.2	0.0
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2 34.3 %	0.0
<b>Appropriation Total</b>		<b>58,824.7</b>	<b>59,028.8</b>	<b>56,534.3</b>	<b>56,534.3</b>	<b>-2,290.4</b>	<b>-3.9 %</b>	<b>-2,494.5 -4.2 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3		[4] - [2] 2017 17MgtPln to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
<b>Public Assistance</b>											
ATAP		34,105.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	0.0		0.0	
Adult Public Assistance		68,549.7	65,677.3	65,677.3	62,386.9	-6,162.8	-9.0 %	-3,290.4	-5.0 %	-3,290.4	-5.0 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
Tribal Assistance Programs		15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	0.0	
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0		0.0	
Public Assistance Admin		5,238.8	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %	0.0	
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	0.0	
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %	0.0	
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
Work Services		13,952.8	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	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %	0.0	
<b>Appropriation Total</b>		<b>331,226.7</b>	<b>306,035.9</b>	<b>305,089.0</b>	<b>301,798.6</b>	<b>-29,428.1</b>	<b>-8.9 %</b>	<b>-4,237.3</b>	<b>-1.4 %</b>	<b>-3,290.4</b>	<b>-1.1 %</b>
<b>Public Health</b>											
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %	0.0	
Nursing		33,089.2	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	13,684.4	13,573.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	0.0	
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %	0.0	
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %	0.0	
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	0.0	
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %	0.0	
Bureau of Vital Statistics		3,297.2	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	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	0.0	
State Medical Examiner		3,193.8	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	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
Community Health Grants		2,153.9	1,414.1	250.0	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	0.0	
<b>Appropriation Total</b>		<b>138,502.8</b>	<b>130,978.8</b>	<b>117,372.1</b>	<b>117,372.1</b>	<b>-21,130.7</b>	<b>-15.3 %</b>	<b>-13,606.7</b>	<b>-10.4 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
<b>Senior and Disabilities Svcs</b>								
Early Interventn/Infant Learn		12,775.7	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	0.0
Senior/Disabilities Svcs Admin		20,960.6	25,403.1	23,401.3	23,401.3	2,440.7	11.6 %	-2,001.8
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5
Senior Community Based Grants		16,617.4	17,084.0	17,057.5	17,057.5	440.1	2.6 %	-26.5
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	-6,815.1	-48.4 %	-6,137.9
Senior Residential Services		815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0
Commission on Aging		532.8	461.9	406.1	406.1	-126.7	-23.8 %	-55.8
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	-425.5	-18.9 %	-179.9
<b>Appropriation Total</b>		<b>76,161.5</b>	<b>76,353.1</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>-8,392.8</b>	<b>-11.0 %</b>	<b>-8,584.4</b>
<b>Departmental Support Services</b>								
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0
Public Affairs		2,088.1	1,689.7	1,718.8	1,718.8	-369.3	-17.7 %	29.1
Quality Assurance and Audit		1,112.2	1,082.9	949.0	949.0	-163.2	-14.7 %	-133.9
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0
Commissioner's Office		3,447.4	3,967.4	4,063.6	4,063.6	616.2	17.9 %	96.2
Assessment and Planning		250.0	250.0	250.0	250.0	0.0		0.0
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	-1,538.7	-11.6 %	-308.2
Facilities Management		1,277.1	1,299.3	1,025.0	1,025.0	-252.1	-19.7 %	-274.3
Information Technology Svcs		19,350.0	16,189.6	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7
Facilities Maintenance		2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0
<b>Appropriation Total</b>		<b>56,197.5</b>	<b>47,693.0</b>	<b>47,582.6</b>	<b>47,582.6</b>	<b>-8,614.9</b>	<b>-15.3 %</b>	<b>-110.4</b>
<b>Human Svcs Comm Matching Grant</b>								
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Community Initiative Grants										
Community Initiative Grants		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0
<b>Appropriation Total</b>		<b>894.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-32.3</b>	<b>-3.6 %</b>	<b>0.0</b>		<b>0.0</b>
Medicaid Services										
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,875.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	0.0
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0
Health Care Medicaid Services		888,931.4	976,104.6	986,662.1	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	0.0
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,479.4	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	0.0
<b>Appropriation Total</b>		<b>1,669,141.0</b>	<b>1,734,356.1</b>	<b>1,757,666.7</b>	<b>1,757,666.7</b>	<b>88,525.7</b>	<b>5.3 %</b>	<b>23,310.6</b>	<b>1.3 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>2,692,324.5</b>	<b>2,735,831.9</b>	<b>2,724,939.1</b>	<b>2,726,620.7</b>	<b>34,296.2</b>	<b>1.3 %</b>	<b>-9,211.2</b>	<b>-0.3 %</b>	<b>1,681.6</b> <b>0.1 %</b>
Funding Summary										
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	0.0
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	0.0
Other State Funds (Other)		106,816.2	121,056.8	118,746.3	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	0.0
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	212,121.7	16.9 %	25,175.5	1.7 %	1,681.6    0.1 %



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
<b>Commissioner and Admin Svcs</b>											
Commissioner's Office		1,463.4	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
Workforce Investment Board		675.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
Management Services		3,798.6	3,712.7	3,965.7	3,965.7	167.1	4.4 %	253.0	6.8 %	0.0	
Human Resources		277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0	
Data Processing		7,958.2	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	4,544.7	4,519.3	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	0.0	
<b>Appropriation Total</b>		<b>23,486.3</b>	<b>20,362.7</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>-3,377.0</b>	<b>-14.4 %</b>	<b>-253.4</b>	<b>-1.2 %</b>	<b>0.0</b>	
<b>Workers' Compensation</b>											
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	0.0	
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
Second Injury Fund		4,008.1	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	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>11,888.8</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>-1,014.2</b>	<b>-7.9 %</b>	<b>-144.3</b>	<b>-1.2 %</b>	<b>0.0</b>	
<b>Labor Standards and Safety</b>											
Wage and Hour Administration		2,512.3	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
Mechanical Inspection		2,952.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
Occupational Safety and Health		5,911.9	5,726.7	5,760.9	5,760.9	-151.0	-2.6 %	34.2	0.6 %	0.0	
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>11,502.8</b>	<b>11,236.5</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>-194.8</b>	<b>-1.7 %</b>	<b>71.5</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Employment Security</b>											
Adult Basic Education		3,412.2	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,412.2</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln to HCS3		17MgtPln to HCS3		18GovAmd to HCS3	
<b>Business Partnerships</b>											
Business Services		28,470.6	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	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	-150.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>36,584.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36,584.2</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Employment &amp; Training Services</b>											
DETS Administration		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	18,177.4	18,076.9	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	0.0	
Workforce Development		0.0	31,706.5	30,688.5	31,288.5	31,288.5	>999 %	-418.0	-1.3 %	600.0	2.0 %
Unemployment Insurance		28,351.8	28,681.2	28,463.6	28,463.6	111.8	0.4 %	-217.6	-0.8 %	0.0	
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>79,924.3</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>24,431.3</b>	<b>44.6 %</b>	<b>-725.6</b>	<b>-0.9 %</b>	<b>600.0</b>	<b>0.8 %</b>
<b>Vocational Rehabilitation</b>											
Voc Rehab Administration		1,274.1	1,267.3	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0	
Client Services		17,356.4	17,397.9	16,791.8	16,791.8	-564.6	-3.3 %	-606.1	-3.5 %	0.0	
Independent Living Rehab		1,811.2	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
Special Projects		1,338.1	1,541.8	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0	
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-2,112.8</b>	<b>-7.8 %</b>	<b>-573.6</b>	<b>-2.3 %</b>	<b>0.0</b>	
<b>AVTEC</b>											
Alaska Vocational Tech Center		13,947.2	13,087.0	12,924.4	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	0.0	
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>14,940.5</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>-1,020.4</b>	<b>-6.5 %</b>	<b>-154.6</b>	<b>-1.0 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015      2017 15MgtP1n to HCS3		[4] - [2] 2017      2017 17MgtP1n to HCS3		[4] - [3] 2017      2017 18GovAmd to HCS3	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>185,306.7</b>	 <b>163,802.4</b>	 <b>161,422.4</b>	 <b>162,022.4</b>	 <b>-23,284.3</b>	 <b>-12.6 %</b>	 <b>-1,780.0</b>	 <b>-1.1 %</b>	 <b>600.0</b>	 <b>0.4 %</b>
 Funding Summary										
Unrestricted General (UGF)	33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)	34,847.5	35,739.3	35,692.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Law**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
<b>Criminal Division</b>											
First Judicial District		2,309.1	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	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
Third Judicial: Anchorage		7,907.5	7,601.8	7,302.1	7,627.7	-279.8	-3.5 %	25.9	0.3 %	325.6	4.5 %
Third JD: Outside Anchorage		5,644.2	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	5,784.5	5,926.9	6,081.6	24.4	0.4 %	297.1	5.1 %	154.7	2.6 %
Criminal Justice Litigation		2,909.6	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	6,439.5	6,913.9	6,913.9	564.2	8.9 %	474.4	7.4 %	0.0	
<b>Appropriation Total</b>		<b>33,387.0</b>	<b>31,186.7</b>	<b>31,714.0</b>	<b>32,194.3</b>	<b>-1,192.7</b>	<b>-3.6 %</b>	<b>1,007.6</b>	<b>3.2 %</b>	<b>480.3</b>	<b>1.5 %</b>
<b>Civil Division</b>											
Dep. Attny General's Office		455.7	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0	
Child Protection		7,149.3	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	2,583.7	0.0	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	0.0	
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	0.0	
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0	
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0	
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	0.0	
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0	
Natural Resources		4,069.4	10,294.2	10,407.3	8,942.1	4,872.7	119.7 %	-1,352.1	-13.1 %	-1,465.2	-14.1 %
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	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	2,927.3	2,942.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	0.0	
Special Litigation		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	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	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	251.7	10.4 %	227.2	9.3 %	0.0	
<b>Appropriation Total</b>		<b>57,493.9</b>	<b>50,195.8</b>	<b>50,293.0</b>	<b>48,827.8</b>	<b>-8,666.1</b>	<b>-15.1 %</b>	<b>-1,368.0</b>	<b>-2.7 %</b>	<b>-1,465.2</b>	<b>-2.9 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language
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Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Administration and Support											
Office of the Attorney General		653.9	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services		2,980.4	3,041.5	2,830.0	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>4,520.5</b>	<b>4,541.2</b>	<b>4,337.0</b>	<b>4,337.0</b>	<b>-183.5</b>	<b>-4.1 %</b>	<b>-204.2</b>	<b>-4.5 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>95,401.4</b>	<b>85,923.7</b>	<b>86,344.0</b>	<b>85,359.1</b>	<b>-10,042.3</b>	<b>-10.5 %</b>	<b>-564.6</b>	<b>-0.7 %</b>	<b>-984.9</b>	<b>-1.1 %</b>
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	-11,879.6	-19.4 %	-945.8	-1.9 %	-984.9	-2.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0	
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0	
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
<b>Military and Veterans' Affairs</b>											
Office of the Commissioner		6,405.0	6,403.3	6,664.4	6,453.5	48.5	0.8 %	50.2	0.8 %	-210.9	-3.2 %
Homeland Security & Emerg Mgt		9,616.5	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	0.0		0.0		0.0	
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
Army Guard Facilities Maint.		13,790.5	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	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	8,681.7	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0	
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0	
State Active Duty		325.0	325.0	325.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>49,584.3</b>	<b>46,275.7</b>	<b>46,729.2</b>	<b>46,518.3</b>	<b>-3,066.0</b>	<b>-6.2 %</b>	<b>242.6</b>	<b>0.5 %</b>	<b>-210.9</b>	<b>-0.5 %</b>
<b>Alaska Aerospace Corporation</b>											
Alaska Aerospace Corporation		4,062.6	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	6,905.6	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0	
<b>Appropriation Total</b>		<b>10,125.5</b>	<b>11,011.8</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>921.1</b>	<b>9.1 %</b>	<b>34.8</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>59,709.8</b>	<b>57,287.5</b>	<b>57,775.8</b>	<b>57,564.9</b>	<b>-2,144.9</b>	<b>-3.6 %</b>	<b>277.4</b>	<b>0.5 %</b>	<b>-210.9</b>	<b>-0.4 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0	
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
<b>Administration &amp; Support</b>											
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0	0.0		
Commissioner's Office		1,888.9	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	7,781.2	7,073.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	0.0	
Administrative Services		3,537.2	3,535.5	3,544.6	3,544.6	7.4	0.2 %	9.1	0.3 %	0.0	
Information Resource Mgmt.		5,096.8	4,866.6	4,386.4	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	0.0	
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0		0.0	
Facilities		3,102.0	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	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Recorder's Office/UCC		5,092.5	4,626.4	3,795.4	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
EVOS Trustee Council Projects		437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	
Public Information Center		593.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
Mental Health Trust Land Admin		4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>31,940.7</b>	<b>29,940.0</b>	<b>29,690.0</b>	<b>-14,919.6</b>	<b>-33.4 %</b>	<b>-2,250.7</b>	<b>-7.0 %</b>	<b>-250.0</b>	<b>-0.8 %</b>
<b>Oil &amp; Gas</b>											
Oil & Gas		15,227.8	22,263.3	20,901.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>22,263.3</b>	<b>20,901.8</b>	<b>20,901.8</b>	<b>-3,488.6</b>	<b>-14.3 %</b>	<b>-1,361.5</b>	<b>-6.1 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
Mining, Land & Water		28,272.0	26,399.9	27,282.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	0.0	
Forest Management & Develop		6,589.7	8,943.2	7,515.4	7,617.4	1,027.7	15.6 %	-1,325.8	-14.8 %	102.0	1.4 %
Geological/Geophysical Surveys		9,494.3	8,509.5	8,313.1	8,313.1	-1,181.2	-12.4 %	-196.4	-2.3 %	0.0	
Fire Suppression Preparedness		19,691.9	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	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>81,930.7</b>	<b>81,278.2</b>	<b>81,380.2</b>	<b>-2,787.2</b>	<b>-3.3 %</b>	<b>-550.5</b>	<b>-0.7 %</b>	<b>102.0</b>	<b>0.1 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
<b>Agriculture</b>											
Agricultural Development		2,565.3	2,360.4	2,245.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,069.7	2,084.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	0.0	
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
<b>Appropriation Total</b>		<b>7,983.6</b>	<b>6,970.8</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>-3,157.5</b>	<b>-39.5 %</b>	<b>-2,144.7</b>	<b>-30.8 %</b>	<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>											
Parks Management & Access		14,658.7	14,024.3	13,393.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	0.0	
History & Archaeology		2,520.7	2,492.2	2,406.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	0.0	
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>16,516.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>-1,379.9</b>	<b>-8.0 %</b>	<b>-717.0</b>	<b>-4.3 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>178,330.4</b>	<b>159,622.0</b>	<b>152,745.6</b>	<b>152,597.6</b>	<b>-25,732.8</b>	<b>-14.4 %</b>	<b>-7,024.4</b>	<b>-4.4 %</b>	<b>-148.0</b>	<b>-0.1 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	-28,748.6	-32.6 %	-2,791.7	-4.5 %	102.0	0.2 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0	
Other State Funds (Other)		41,970.0	40,677.6	38,509.1	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %
Federal Receipts (Fed)		21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	0.0	



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Fire and Life Safety								
Fire & Life Safety		5,492.9	5,237.9	4,846.5	4,846.5	-646.4 -11.8 %	-391.4 -7.5 %	0.0
<b>Appropriation Total</b>		<b>5,492.9</b>	<b>5,237.9</b>	<b>4,846.5</b>	<b>4,846.5</b>	<b>-646.4 -11.8 %</b>	<b>-391.4 -7.5 %</b>	<b>0.0</b>
Alaska Fire Standards Council								
AK Fire Standards Council		581.1	564.7	557.4	557.4	-23.7 -4.1 %	-7.3 -1.3 %	0.0
<b>Appropriation Total</b>		<b>581.1</b>	<b>564.7</b>	<b>557.4</b>	<b>557.4</b>	<b>-23.7 -4.1 %</b>	<b>-7.3 -1.3 %</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects		2,754.1	2,757.9	2,601.4	2,601.4	-152.7 -5.5 %	-156.5 -5.7 %	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,750.8	3,671.1	3,671.1	-2,868.9 -43.9 %	-79.7 -2.1 %	0.0
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,382.1	4,382.1	79.7 1.9 %	11.8 0.3 %	0.0
Prisoner Transportation		2,854.2	2,854.2	2,354.2	2,354.2	-500.0 -17.5 %	-500.0 -17.5 %	0.0
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,957.9	-182.5 -5.8 %	0.0	0.0
Statewide Drug & Alcohol Unit		11,109.5	10,546.0	10,501.4	10,501.4	-608.1 -5.5 %	-44.6 -0.4 %	0.0
AST Detachments		67,178.7	64,468.6	64,938.1	64,938.1	-2,240.6 -3.3 %	469.5 0.7 %	0.0
Alaska Bureau of Investigation		8,165.2	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	21,117.5	20,838.9	20,838.9	-1,779.9 -7.9 %	-278.6 -1.3 %	0.0
AK Wildlife Troopers Aircraft		4,451.0	4,412.4	4,398.1	4,398.1	-52.9 -1.2 %	-14.3 -0.3 %	0.0
AK Wildlife Troopers Marine		2,777.2	2,074.3	2,080.8	2,080.8	-696.4 -25.1 %	6.5 0.3 %	0.0
<b>Appropriation Total</b>		<b>136,467.0</b>	<b>127,240.1</b>	<b>126,738.0</b>	<b>126,738.0</b>	<b>-9,729.0 -7.1 %</b>	<b>-502.1 -0.4 %</b>	<b>0.0</b>
Village Public Safety Officers								
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,806.4</b>	<b>13,647.8</b>	<b>13,647.8</b>	<b>-4,005.2 -22.7 %</b>	<b>-158.6 -1.1 %</b>	<b>0.0</b>
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	12.6 1.0 %	4.0 0.3 %	0.0
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,282.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>12.6 1.0 %</b>	<b>4.0 0.3 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	16,607.2	18,172.3	18,172.3	-980.5	-5.1 %	1,565.1	9.4 %	0.0	
<b>Appropriation Total</b>		<b>19,152.8</b>	<b>16,607.2</b>	<b>18,172.3</b>	<b>18,172.3</b>	<b>-980.5</b>	<b>-5.1 %</b>	<b>1,565.1</b>	<b>9.4 %</b>	<b>0.0</b>	
Statewide Support											
Commissioner's Office		1,245.0	1,061.3	2,313.1	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	0.0	
Training Academy		2,875.5	2,694.5	2,610.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	0.0	
Administrative Services		4,464.8	4,276.5	4,287.2	4,287.2	-177.6	-4.0 %	10.7	0.3 %	0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Statewide Info Technology Svcs		9,689.5	9,198.3	9,844.6	9,844.6	155.1	1.6 %	646.3	7.0 %	0.0	
Laboratory Services		5,958.8	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
Facility Maintenance		1,058.8	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	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>25,960.3</b>	<b>24,634.2</b>	<b>26,406.2</b>	<b>26,406.2</b>	<b>445.9</b>	<b>1.7 %</b>	<b>1,772.0</b>	<b>7.2 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>206,581.4</b>	<b>189,373.4</b>	<b>191,655.1</b>	<b>191,655.1</b>	<b>-14,926.3</b>	<b>-7.2 %</b>	<b>2,281.7</b>	<b>1.2 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)		171,553.2	156,594.5	154,567.7	156,086.8	-15,466.4	-9.0 %	-507.7	-0.3 %	1,519.1	1.0 %
Designated General (DGF)		6,555.7	7,564.3	9,851.4	8,332.3	1,776.6	27.1 %	768.0	10.2 %	-1,519.1	-15.4 %
Other State Funds (Other)		17,684.8	14,407.9	15,098.0	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	0.0	
Federal Receipts (Fed)		10,787.7	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [1] 2017	[4] - [2] 2017 17MgtPln to HCS3	[4] - [2] 2017	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017
<b>Taxation and Treasury</b>											
Tax Division		18,023.1	15,224.2	14,909.0	15,155.0	-2,868.1	-15.9 %	-69.2	-0.5 %	246.0	1.7 %
Treasury Division		10,120.3	9,521.0	10,079.8	10,518.7	398.4	3.9 %	997.7	10.5 %	438.9	4.4 %
Unclaimed Property		459.1	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board		8,040.9	9,245.5	9,594.0	10,032.9	1,992.0	24.8 %	787.4	8.5 %	438.9	4.6 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	0.0	
Perm Fund Dividend Division		8,403.8	9,382.9	8,611.8	8,611.8	208.0	2.5 %	-771.1	-8.2 %	0.0	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>106,061.3</b>	<b>93,779.1</b>	<b>94,902.9</b>	<b>5,949.0</b>	<b>6.7 %</b>	<b>-11,158.4</b>	<b>-10.5 %</b>	<b>1,123.8</b>	<b>1.2 %</b>
<b>Child Support Services</b>											
Child Support Services		28,542.1	26,063.1	25,769.6	25,773.6	-2,768.5	-9.7 %	-289.5	-1.1 %	4.0	
<b>Appropriation Total</b>		<b>28,542.1</b>	<b>26,063.1</b>	<b>25,769.6</b>	<b>25,773.6</b>	<b>-2,768.5</b>	<b>-9.7 %</b>	<b>-289.5</b>	<b>-1.1 %</b>	<b>4.0</b>	
<b>Administration and Support</b>											
Commissioner's Office		991.6	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
Administrative Services		2,243.3	2,286.7	2,750.5	2,750.5	507.2	22.6 %	463.8	20.3 %	0.0	
State Facilities Rent		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	-2,625.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit		1,660.5	406.4	0.0	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>3,605.3</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>-4,194.7</b>	<b>-53.4 %</b>	<b>62.4</b>	<b>1.7 %</b>	<b>0.0</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations		3,956.7	4,312.2	4,204.1	4,354.1	397.4	10.0 %	41.9	1.0 %	150.0	3.6 %
Long Term Care Ombudsman		826.8	859.2	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>5,171.4</b>	<b>5,077.5</b>	<b>5,227.5</b>	<b>444.0</b>	<b>9.3 %</b>	<b>56.1</b>	<b>1.1 %</b>	<b>150.0</b>	<b>3.0 %</b>
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations		845.8	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	
<b>Appropriation Total</b>		<b>845.8</b>	<b>1,004.8</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>160.5</b>	<b>19.0 %</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
AK Housing Finance Corporation											
AHFC Operations		93,682.3	94,660.5	94,759.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	0.0	
Anc. State Office Building		100.0	100.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	5.4	1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>94,256.3</b>	<b>95,239.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>982.6</b>	<b>1.0 %</b>	<b>-1.0</b>		<b>0.0</b>	
AK Permanent Fund Corporation											
APFC Operations		12,231.9	12,168.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	
APFC Investment Mgmt Fees		138,575.0	148,191.0	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	0.0	
<b>Appropriation Total</b>		<b>150,806.9</b>	<b>160,359.4</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>216.7</b>	<b>0.1 %</b>	<b>-9,335.8</b>	<b>-5.8 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>376,050.9</b>	<b>397,505.2</b>	<b>375,562.7</b>	<b>376,840.5</b>	<b>789.6</b>	<b>0.2 %</b>	<b>-20,664.7</b>	<b>-5.2 %</b>	<b>1,277.8</b>	<b>0.3 %</b>
Funding Summary											
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0	-24.2 %	-455.2	-1.7 %	246.0	1.0 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %
Other State Funds (Other)		263,184.5	289,994.5	269,013.3	269,891.1	6,706.6	2.5 %	-20,103.4	-6.9 %	877.8	0.3 %
Federal Receipts (Fed)		77,584.4	78,786.9	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
<b>Administration and Support</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		2,188.7	1,778.7	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	
Contracting and Appeals		336.3	341.1	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0	
EE/Civil Rights		1,268.9	1,206.1	1,191.7	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	0.0	
Internal Review		1,087.3	795.9	791.1	791.1	-296.2	-27.2 %	-4.8	-0.6 %	0.0	
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0		0.0	
Statewide Admin Services		6,619.5	7,808.5	7,848.3	7,848.3	1,228.8	18.6 %	39.8	0.5 %	0.0	
Info Systems and Services		5,315.2	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	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0	
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement		1,430.0	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	1,438.5	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0	
Northern Support Services		1,549.3	1,788.6	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0	
Southcoast Support Services		1,892.3	1,713.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0	
Statewide Aviation		3,248.3	4,060.7	4,339.6	4,339.6	1,091.3	33.6 %	278.9	6.9 %	0.0	
Program Development & Planning		5,807.8	8,394.1	8,107.0	8,289.9	2,482.1	42.7 %	-104.2	-1.2 %	182.9	2.3 %
Central Region Planning		2,164.7	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0	
Northern Region Planning		2,026.8	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0		0.0	
Southcoast Region Planning		671.1	0.0	0.0	0.0	-671.1	-100.0 %	0.0		0.0	
Measurement Standards		7,032.4	6,621.0	6,654.6	6,654.6	-377.8	-5.4 %	33.6	0.5 %	0.0	
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>52,791.8</b>	<b>53,570.2</b>	<b>53,753.1</b>	<b>3,385.3</b>	<b>6.7 %</b>	<b>961.3</b>	<b>1.8 %</b>	<b>182.9</b>	<b>0.3 %</b>
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities		4,582.0	4,569.9	4,387.8	4,587.8	5.8	0.1 %	17.9	0.4 %	200.0	4.6 %
SW Design & Engineering Svcs		12,815.1	12,891.2	12,315.9	12,945.2	130.1	1.0 %	54.0	0.4 %	629.3	5.1 %
Harbor Program Development		659.2	663.5	298.9	601.1	-58.1	-8.8 %	-62.4	-9.4 %	302.2	101.1 %
Central Design & Eng Svcs		22,764.5	22,402.5	21,266.8	22,369.5	-395.0	-1.7 %	-33.0	-0.1 %	1,102.7	5.2 %
Northern Design & Eng Svcs		17,195.6	16,640.3	15,822.7	16,733.6	-462.0	-2.7 %	93.3	0.6 %	910.9	5.8 %
Southcoast Design & Eng Svcs		11,035.1	11,072.6	10,981.0	11,127.4	92.3	0.8 %	54.8	0.5 %	146.4	1.3 %
Central Construction & CIP		21,570.7	20,337.1	20,200.3	20,427.9	-1,142.8	-5.3 %	90.8	0.4 %	227.6	1.1 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Design, Engineering & Constr.										
(continued)										
Northern Construction & CIP		17,657.6	16,609.1	16,473.4	16,695.0	-962.6	-5.5 %	85.9	0.5 %	221.6 1.3 %
Southcoast Region Construction		7,766.5	7,924.1	7,317.6	7,947.3	180.8	2.3 %	23.2	0.3 %	629.7 8.6 %
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>114,661.3</b>	<b>109,064.4</b>	<b>113,434.8</b>	<b>-4,287.2</b>	<b>-3.6 %</b>	<b>-1,226.5</b>	<b>-1.1 %</b>	<b>4,370.4 4.0 %</b>
State Equipment Fleet										
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>33,841.7</b>	<b>33,615.5</b>	<b>33,615.5</b>	<b>872.2</b>	<b>2.7 %</b>	<b>-226.2</b>	<b>-0.7 %</b>	<b>0.0</b>
Highways/Aviation & Facilities										
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	0.0
Northern Region Facilities		14,894.2	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	3,731.8	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0		0.0
Central Highways and Aviation		59,102.4	41,183.9	41,306.8	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	0.0
Northern Highways & Aviation		74,397.0	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	23,006.2	23,079.6	23,079.6	5,568.9	31.8 %	73.4	0.3 %	0.0
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	1,502.8	31.6 %	0.5		0.0
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>159,654.6</b>	<b>160,439.3</b>	<b>160,439.3</b>	<b>-23,587.1</b>	<b>-12.8 %</b>	<b>784.7</b>	<b>0.5 %</b>	<b>0.0</b>
International Airports										
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	-427.4	-5.3 %	342.1	4.7 %	0.0
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	0.0
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	603.0	10.4 %	515.2	8.7 %	0.0
AIA Safety		10,874.0	10,783.2	11,036.4	11,036.4	162.4	1.5 %	253.2	2.3 %	0.0
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln to HCS3		17MgtPln to HCS3		18GovAmd to HCS3	
International Airports (continued)											
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
FIA Safety		4,350.4	4,527.9	4,636.2	4,636.2	285.8	6.6 %	108.3	2.4 %	0.0	
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>83,441.2</b>	<b>86,459.8</b>	<b>86,459.8</b>	<b>3,794.3</b>	<b>4.6 %</b>	<b>3,018.6</b>	<b>3.6 %</b>	<b>0.0</b>	
Marine Highway System											
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	-9,910.8	-8.9 %	-71.8	-0.1 %	2,131.3	2.2 %
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0	
Marine Engineering		3,975.9	3,258.6	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0	
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing		2,775.9	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	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	4,094.4	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0	
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>140,897.2</b>	<b>138,352.7</b>	<b>140,484.0</b>	<b>-21,027.8</b>	<b>-13.0 %</b>	<b>-413.2</b>	<b>-0.3 %</b>	<b>2,131.3</b>	<b>1.5 %</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>585,287.8</b>	<b>581,501.9</b>	<b>588,186.5</b>	<b>-40,850.3</b>	<b>-6.5 %</b>	<b>2,898.7</b>	<b>0.5 %</b>	<b>6,684.6</b>	<b>1.1 %</b>
Funding Summary											
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	-132,643.1	-47.6 %	-72,374.6	-33.1 %	270.1	0.2 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	60,828.3	89.2 %	65,091.7	101.9 %	1,882.4	1.5 %
Other State Funds (Other)		279,414.1	301,013.5	306,651.6	311,183.7	31,769.6	11.4 %	10,170.2	3.4 %	4,532.1	1.5 %
Federal Receipts (Fed)		2,850.4	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 House Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
University of Alaska											
Systemwide Reduction/Addition		0.6	1,750.6	-10,842.9	-10,842.5	-10,843.1	<-999 %	-12,593.1	-719.4 %		0.4
Statewide Services		38,067.4	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	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0			0.0
Systemwide Education/Outreach		12,191.0	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	268,603.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0			0.0
Small Business Development Ctr		3,212.4	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0			0.0
Kenai Peninsula College		16,957.2	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0			0.0
Kodiak College		5,903.1	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0			0.0
Matanuska-Susitna College		11,443.4	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0			0.0
Prince William Sound College		7,819.3	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0			0.0
Bristol Bay Campus		4,157.7	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0			0.0
Chukchi Campus		2,486.3	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	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0			0.0
Fairbanks Campus		271,666.3	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %		0.0
Interior Alaska Campus		5,786.2	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0			0.0
Kuskokwim Campus		6,900.1	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0			0.0
Northwest Campus		4,648.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0			0.0
Fairbanks Organized Research		143,923.8	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	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	-10,735.8	-100.0 %	0.0			0.0
Juneau Campus		44,478.3	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0			0.0
Ketchikan Campus		5,580.7	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0			0.0
Sitka Campus		8,256.2	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0			0.0
<b>Appropriation Total</b>		<b>924,863.7</b>	<b>899,796.1</b>	<b>887,117.6</b>	<b>887,118.0</b>	<b>-37,745.7</b>	<b>-4.1 %</b>	<b>-12,678.1</b>	<b>-1.4 %</b>		<b>0.4</b>
<b>Agency Total</b>		<b>924,863.7</b>	<b>899,796.1</b>	<b>887,117.6</b>	<b>887,118.0</b>	<b>-37,745.7</b>	<b>-4.1 %</b>	<b>-12,678.1</b>	<b>-1.4 %</b>		<b>0.4</b>



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Funding Summary										
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0	0.0	
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4
Other State Funds (Other)		86,717.8	86,875.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	0.0
Federal Receipts (Fed)		150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Fuel Branch-wide Unallocated								
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-wide Appropriation								
Executive Branch-Wide Approps		0.0	0.0	-1,817.9	0.0	0.0	0.0	1,817.9 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,817.9 -100.0 %</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>1,817.9 -100.0 %</b>
Funding Summary								
Unrestricted General (UGF)		27,000.0	0.0	-1,005.2	0.0	-27,000.0 -100.0 %	0.0	1,005.2 -100.0 %
Designated General (DGF)		0.0	0.0	-157.0	0.0	0.0	0.0	157.0 -100.0 %
Other State Funds (Other)		0.0	0.0	-612.4	0.0	0.0	0.0	612.4 -100.0 %
Federal Receipts (Fed)		0.0	0.0	-43.3	0.0	0.0	0.0	43.3 -100.0 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
<b>Alaska Court System</b>											
Appellate Courts		7,283.7	7,005.9	7,106.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	0.0	
Trial Courts		90,200.3	86,032.0	83,886.6	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	0.0	
Administration and Support		10,901.7	10,390.7	10,472.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	0.0	
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>103,428.6</b>	<b>101,465.7</b>	<b>101,465.7</b>	<b>-6,920.0</b>	<b>-6.4 %</b>	<b>-1,962.9</b>	<b>-1.9 %</b>	<b>0.0</b>	
<b>Therapeutic Courts</b>											
Therapeutic Courts		5,565.2	5,304.7	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %	0.0	
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,304.7</b>	<b>5,570.3</b>	<b>5,570.3</b>	<b>5.1</b>	<b>0.1 %</b>	<b>265.6</b>	<b>5.0 %</b>	<b>0.0</b>	
<b>Commission on Judicial Conduct</b>											
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
<b>Appropriation Total</b>		<b>416.3</b>	<b>412.7</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>28.8</b>	<b>7.0 %</b>	<b>0.0</b>	
<b>Judicial Council</b>											
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,293.2</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1.1</b>	<b>0.1 %</b>	<b>17.6</b>	<b>1.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>115,676.9</b>	<b>110,439.2</b>	<b>108,788.3</b>	<b>108,788.3</b>	<b>-6,888.6</b>	<b>-6.0 %</b>	<b>-1,650.9</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)		1,967.0	1,982.0	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	
Federal Receipts (Fed)		1,325.6	1,325.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
<b>Budget and Audit Committee</b>											
Legislative Audit		6,506.3	5,269.1	5,384.1	5,328.1	-1,178.2	-18.1 %	59.0	1.1 %	-56.0	-1.0 %
Legislative Finance		8,879.4	7,552.4	7,682.5	7,369.7	-1,509.7	-17.0 %	-182.7	-2.4 %	-312.8	-4.1 %
Committee Expenses		3,702.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0	
<b>Appropriation Total</b>		<b>19,088.3</b>	<b>14,867.6</b>	<b>15,121.3</b>	<b>14,752.5</b>	<b>-4,335.8</b>	<b>-22.7 %</b>	<b>-115.1</b>	<b>-0.8 %</b>	<b>-368.8</b>	<b>-2.4 %</b>
<b>Legislative Council</b>											
Salaries and Allowances		7,619.8	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
Administrative Services		13,453.8	8,880.7	9,575.3	9,495.0	-3,958.8	-29.4 %	614.3	6.9 %	-80.3	-0.8 %
Council and Subcommittees		1,424.7	953.1	958.9	719.9	-704.8	-49.5 %	-233.2	-24.5 %	-239.0	-24.9 %
Legal and Research Services		4,821.8	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	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
Office of Victims Rights		968.3	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0	
Ombudsman		1,269.7	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	0.0	1,653.1	1,594.2	-3,982.4	-71.4 %	1,594.2	>999 %	-58.9	-3.6 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0		-1,499.6	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>35,387.1</b>	<b>25,333.8</b>	<b>26,471.8</b>	<b>26,093.6</b>	<b>-9,293.5</b>	<b>-26.3 %</b>	<b>759.8</b>	<b>3.0 %</b>	<b>-378.2</b>	<b>-1.4 %</b>
<b>Information and Teleconference</b>											
Information and Teleconference		0.0	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,106.1</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>&gt;999 %</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>											
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	-1,613.4	-12.4 %	-37.1	-0.3 %	-287.2	-2.5 %
Session Expenses		10,611.1	8,915.7	9,111.3	8,987.8	-1,623.3	-15.3 %	72.1	0.8 %	-123.5	-1.4 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0	
<b>Appropriation Total</b>		<b>23,602.5</b>	<b>21,396.8</b>	<b>21,853.1</b>	<b>21,442.4</b>	<b>-2,160.1</b>	<b>-9.2 %</b>	<b>45.6</b>	<b>0.2 %</b>	<b>-410.7</b>	<b>-1.9 %</b>
<b>Leg State Fac Rent 716 W 4th</b>											
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0		-844.9	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-844.9</b>	<b>-100.0 %</b>	<b>0.0</b>	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015      2017 15MgtP1n to HCS3		[4] - [2] 2017      2017 17MgtP1n to HCS3		[4] - [3] 2017      2017 18GovAmd to HCS3	
<b>Agency Total</b>		78,077.9	65,549.2	66,629.7	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
Funding Summary											
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
Designated General (DGF)		66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
Other State Funds (Other)		389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
<b>Debt Service</b>										
AK Clean Water Revenue Bonds		1,601.7	1,674.1	1,602.9	1,602.9	1.2	0.1 %	-71.2	-4.3 %	0.0
AK Drinking Water Revenue Bond		1,691.7	1,764.9	1,669.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	0.0
Capital Project Debt Reimb		5,472.0	4,625.3	4,561.5	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	0.0
Certificates of Participation		4,569.2	2,894.2	2,892.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	0.0
Dept of Admin Obligations		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	82,644.6	89,816.8	89,816.8	8,423.2	10.3 %	7,172.2	8.7 %	0.0
Int Airport Revenue Bonds		50,733.0	76,400.0	73,105.5	73,105.5	22,372.5	44.1 %	-3,294.5	-4.3 %	0.0
Muni Jail Construction Reimb		21,416.5	16,908.8	16,376.9	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	0.0
School Debt Reimbursement		126,642.4	91,498.0	115,956.6	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	0.0
Sport Fish Hatchery Bonds		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0
<b>Appropriation Total</b>		<b>305,790.6</b>	<b>290,480.4</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>9,706.2</b>	<b>3.2 %</b>	<b>25,016.4</b>	<b>8.6 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>305,790.6</b>	<b>290,480.4</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>9,706.2</b>	<b>3.2 %</b>	<b>25,016.4</b>	<b>8.6 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)		218,841.3	182,191.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0
Designated General (DGF)		19,300.0	18,300.0	18,604.1	18,604.1	-695.9	-3.6 %	304.1	1.7 %	0.0
Other State Funds (Other)		62,401.0	84,740.2	82,227.5	82,227.5	19,826.5	31.8 %	-2,512.7	-3.0 %	0.0
Federal Receipts (Fed)		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 House Structure

**Numbers and Language**

**Agency: State Retirement Payments**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
<b>PERS State Assistance</b>										
School District PERS		157,337.2	13,662.4	10,258.1	10,258.1	-147,079.1	-93.5 %	-3,404.3	-24.9 %	0.0
All Other PERS		842,662.8	85,504.2	62,312.9	62,312.9	-780,349.9	-92.6 %	-23,191.3	-27.1 %	0.0
<b>Appropriation Total</b>		<b>1,000,000.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>-927,429.0</b>	<b>-92.7 %</b>	<b>-26,595.6</b>	<b>-26.8 %</b>	<b>0.0</b>
<b>TRS State Assistance</b>										
School District TRS		1,862,496.5	109,883.1	105,483.7	105,483.7	-1,757,012.8	-94.3 %	-4,399.4	-4.0 %	0.0
All Other TRS		137,503.5	6,816.8	6,273.3	6,273.3	-131,230.2	-95.4 %	-543.5	-8.0 %	0.0
<b>Appropriation Total</b>		<b>2,000,000.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>-1,888,243.0</b>	<b>-94.4 %</b>	<b>-4,942.9</b>	<b>-4.2 %</b>	<b>0.0</b>
<b>Military Retirement</b>										
Military Normal Costs		627.3	797.5	835.5	835.5	208.2	33.2 %	38.0	4.8 %	0.0
Military Past Service Costs		0.0	69.4	71.7	71.7	71.7	>999 %	2.3	3.3 %	0.0
<b>Appropriation Total</b>		<b>627.3</b>	<b>866.9</b>	<b>907.2</b>	<b>907.2</b>	<b>279.9</b>	<b>44.6 %</b>	<b>40.3</b>	<b>4.6 %</b>	<b>0.0</b>
<b>EPORS</b>										
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0		0.0
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>UVPARP</b>										
UVPARP		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>-43.7</b>	<b>-100.0 %</b>	<b>-25.0</b>
<b>Judicial Retirement System</b>										
JRS Past Service Costs		5,241.6	5,412.4	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %	0.0
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,412.4</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>143.4</b>	<b>2.7 %</b>	<b>-27.4</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>3,008,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>-2,815,515.4</b>	<b>-93.6 %</b>	<b>-31,569.3</b>	<b>-14.1 %</b>	<b>-25.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: State Retirement Payments**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Funding Summary								
Unrestricted General (UGF)		8,017.0	134,245.4	134,239.6	192,501.6	184,484.6 >999 %	58,256.2 43.4 %	58,262.0 43.4 %
Designated General (DGF)		0.0	89,825.5	58,287.0	0.0	0.0	-89,825.5 -100.0 %	-58,287.0 -100.0 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0



## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Special Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Judgments, Claims & Settlements								
Moore Settlement		13,366.8	4,417.0	0.0	0.0	-13,366.8 -100.0 %	-4,417.0 -100.0 %	0.0
<b>Appropriation Total</b>		<b>13,366.8</b>	<b>4,417.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-4,417.0 -100.0 %</b>	<b>0.0</b>
Language Amendments								
Language Amendments		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>13,366.8</b>	<b>4,417.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-4,417.0 -100.0 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		13,366.8	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 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3		[4] - [2] 2017 17MgtPln to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
	<b>Fund Caps (no approp out)</b>										
Children's Trust Grant Account		24.8	24.0	23.9	23.9	-0.9	-3.6 %	-0.1	-0.4 %	0.0	
Community Assistance Fund		52,000.0	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	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0	-94.1 %	7,000.0	23.3 %	-37,000.0	-50.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	0.0	
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>731,570.9</b>	<b>85,809.5</b>	<b>125,663.9</b>	<b>88,663.9</b>	<b>-642,907.0</b>	<b>-87.9 %</b>	<b>2,854.4</b>	<b>3.3 %</b>	<b>-37,000.0</b>	<b>-29.4 %</b>
<b>Caps Spent as Duplicated Funds</b>											
Alaska Clean Water Fund 1075		9,246.4	9,999.6	9,253.3	9,253.3	6.9	0.1 %	-746.3	-7.5 %	0.0	
AK Drinking Water Fund 1100		7,494.7	7,820.4	7,397.7	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	0.0	
Capital Income Fund 1197		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	1,536.4	1,547.5	1,147.5	-389.2	-25.3 %	-388.9	-25.3 %	-400.0	-25.8 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
<b>Appropriation Total</b>		<b>23,777.8</b>	<b>39,092.9</b>	<b>24,409.5</b>	<b>24,009.5</b>	<b>231.7</b>	<b>1.0 %</b>	<b>-15,083.4</b>	<b>-38.6 %</b>	<b>-400.0</b>	<b>-1.6 %</b>
<b>Fund Capitalization (CapSys)</b>											
Election Fund 1185		35.0	35.0	35.0	35.0	0.0		0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>35.0</b>	<b>285.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>		<b>-250.0</b>	<b>-87.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>755,383.7</b>	<b>125,187.4</b>	<b>150,108.4</b>	<b>112,708.4</b>	<b>-642,675.3</b>	<b>-85.1 %</b>	<b>-12,479.0</b>	<b>-10.0 %</b>	<b>-37,400.0</b>	<b>-24.9 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	-642,856.1	-89.0 %	1,973.5	2.5 %	-37,000.0	-31.7 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	90.1	153.2 %	-13,555.6	-98.9 %	0.0	
Other State Funds (Other)		10,366.1	10,170.4	10,926.3	10,526.3	160.2	1.5 %	355.9	3.5 %	-400.0	-3.7 %
Federal Receipts (Fed)		22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: PF Dividends**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
PF Dividends											
To Dividend Fund 1050		1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %
<b>Appropriation Total</b>		<b>1,342,000.0</b>	<b>695,650.0</b>	<b>695,650.0</b>	<b>793,795.0</b>	<b>-548,205.0</b>	<b>-40.8 %</b>	<b>98,145.0</b>	<b>14.1 %</b>	<b>98,145.0</b>	<b>14.1 %</b>
<b>Agency Total</b>		<b>1,342,000.0</b>	<b>695,650.0</b>	<b>695,650.0</b>	<b>793,795.0</b>	<b>-548,205.0</b>	<b>-40.8 %</b>	<b>98,145.0</b>	<b>14.1 %</b>	<b>98,145.0</b>	<b>14.1 %</b>
Funding Summary											
Unrestricted General (UGF)		1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

### Agency: Permanent Fund ERA Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
PF ERA Appropriations										
To Capital Income Fund 1197		23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0
To General Fund (Revenue)		0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,255,496.2</b>	<b>-1,313,856.7</b>	<b>&lt;-999 %</b>	<b>-1,255,496.2</b>	<b>&lt;-999 %</b>	<b>-1,255,496.2</b>	<b>&lt;-999 %</b>
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
<b>Appropriation Total</b>		<b>54,377.3</b>	<b>53,979.1</b>	<b>28,600.0</b>	<b>28,601.0</b>	<b>-25,776.3</b>	<b>-47.4 %</b>	<b>-25,378.1</b>	<b>-47.0 %</b>	<b>1.0</b>	
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	
AK Drink Water Admin Fund 1231		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	
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>-2,999,112.0</b>	<b>888.0</b>	<b>960.5</b>	<b>960.5</b>	<b>3,000,072.5</b>	<b>-100.0 %</b>	<b>72.5</b>	<b>8.2 %</b>	<b>0.0</b>	
PF ERA											
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,272.0</b>	<b>-501,728.0</b>	<b>-80.7 %</b>	<b>120,272.0</b>	<b>&gt;999 %</b>	<b>120,272.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>		<b>-2,327,474.2</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>1,221,811.5</b>	<b>-52.5 %</b>	<b>-1,160,529.8</b>	<b>&lt;-999 %</b>	<b>-1,135,223.2</b>	<b>&lt;-999 %</b>

**Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure**

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Funding Summary											
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	-1,769,072.4	-272.3 %	-1,134,902.3	<-999 %	-1,135,223.2	<-999 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
Other State Funds (Other)		-3,000,000.0	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.

**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.

**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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.