

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Centralized Admin. Services								
Administrative Hearings		420.4	84.3	85.4	85.4	-335.0 -79.7 %	1.1 1.3 %	0.0
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	1,008.2	35.2	35.2	-353.0 -90.9 %	-973.0 -96.5 %	0.0
Administrative Services		848.8	613.5	614.2	614.2	-234.6 -27.6 %	0.7 0.1 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	6,869.8	5,425.2	5,425.2	-780.1 -12.6 %	-1,444.6 -21.0 %	0.0
E-Travel		31.2	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	984.0	321.4	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	0.0
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-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		228.9	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	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		10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Appropriation Total		14,293.5	12,794.8	9,186.3	9,173.8	-5,119.7 -35.8 %	-3,621.0 -28.3 %	-12.5 -0.1 %
Shared Services of Alaska								
Purchasing		1,424.1	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	0.0	0.0	0.0	-1,157.4 -100.0 %	0.0	0.0
Facilities Administration		21.3	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	480.6	481.4	481.4	-188.5 -28.1 %	0.8 0.2 %	0.0
Property Management		128.1	7.3	0.0	0.0	-128.1 -100.0 %	-7.3 -100.0 %	0.0
Appropriation Total		3,439.8	487.9	481.4	481.4	-2,958.4 -86.0 %	-6.5 -1.3 %	0.0
Office of Information Tech								
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
ALMR		2,800.0	2,303.1	2,303.1	2,303.1	-496.9 -17.7 %	0.0	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
Appropriation Total		10,269.0	6,737.9	6,765.1	6,765.1	-3,503.9 -34.1 %	27.2 0.4 %	0.0

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Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
Appropriation Total		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
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		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0		0.0	
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy		23,803.5	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	
Public Defender Agency		25,963.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	
Appropriation Total		49,766.8	47,141.3	47,620.8	47,620.8	-2,146.0	-4.3 %	479.5	1.0 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Appropriation Total		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	

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Numbers and Language Fund Groups: Unrestricted General

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
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	15MgtPIn to HCS3		17MgtPIn to HCS3		18GovAmd to HCS3
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2	-20.0 %	-3,104.7	-4.3 %	-12.5
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

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Executive Administration										
Commissioner's Office		111.0	73.8	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0
Administrative Services		1,447.7	675.1	644.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	0.0
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total		1,558.7	748.9	679.6	679.6	-879.1	-56.4 %	-69.3	-9.3 %	0.0
Community and Regional Affairs										
Community & Regional Affairs		7,821.9	6,638.9	6,329.6	6,329.6	-1,492.3	-19.1 %	-309.3	-4.7 %	0.0
Serve Alaska		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0
Appropriation Total		8,036.3	6,855.1	6,547.3	6,547.3	-1,489.0	-18.5 %	-307.8	-4.5 %	0.0
Economic Development										
Economic Development		18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0
Appropriation Total		18,010.0	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0
Tourism Marketing&Development										
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0
Appropriation Total		0.0	1,470.7	1,052.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	0.0
Alaska Energy Authority										
AEA Rural Energy Assistance		1,224.1	1,256.3	874.5	874.5	-349.6	-28.6 %	-381.8	-30.4 %	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0
Alternative Energy &Efficiency		2,985.7	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %	0.0
Appropriation Total		4,616.5	2,276.1	874.5	874.5	-3,742.0	-81.1 %	-1,401.6	-61.6 %	0.0

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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		
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0
Appropriation Total		7,383.6	2,000.0	1,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	0.0
Regulatory Commission of AK										
Regulatory Commission of AK		250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	0.0
Appropriation Total		250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0		0.0		0.0
Appropriation Total		599.2	599.2	599.2	599.2	0.0		0.0		0.0
Agency Total		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0
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

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Administration and Support											
Office of the Commissioner		2,878.9	1,109.9	1,124.5	1,839.0	-1,039.9	-36.1 %	729.1	65.7 %	714.5	63.5 %
Administrative Services		4,027.9	4,089.8	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0	
Information Technology MIS		2,593.2	2,623.2	3,179.6	2,633.4	40.2	1.6 %	10.2	0.4 %	-546.2	-17.2 %
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	
Appropriation Total		10,215.1	8,543.5	9,132.3	9,300.6	-914.5	-9.0 %	757.1	8.9 %	168.3	1.8 %
Population Management											
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		175.4	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion		295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,131.9	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	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		2,488.5	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		20,396.6	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
Anvil Mtn Correctional Center		5,982.9	5,654.4	6,000.2	6,000.2	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		9,551.0	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	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		14,780.3	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	

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Agency: Department of Corrections

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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		680.5	790.5	797.7	797.7	117.2 17.2 %	7.2 0.9 %	0.0
Statewide Probation and Parole		15,289.4	16,930.9	17,133.9	17,133.9	1,844.5 12.1 %	203.0 1.2 %	0.0
Electronic Monitoring		1,791.8	1,720.8	1,637.5	1,637.5	-154.3 -8.6 %	-83.3 -4.8 %	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		22,833.4	21,532.5	13,473.3	13,473.3	-9,360.1 -41.0 %	-8,059.2 -37.4 %	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
Appropriation Total		234,342.9	218,775.1	209,991.6	209,277.1	-25,065.8 -10.7 %	-9,498.0 -4.3 %	-714.5 -0.3 %
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		26,357.7	9,664.1	9,800.5	9,400.5	-16,957.2 -64.3 %	-263.6 -2.7 %	-400.0 -4.1 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	-377.6 -4.7 %	45.4 0.6 %	0.0
Substance Abuse Treatment Pgm		3,785.2	4,434.4	4,437.1	4,437.1	651.9 17.2 %	2.7 0.1 %	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
Appropriation Total		41,552.4	25,931.1	26,055.9	25,655.9	-15,896.5 -38.3 %	-275.2 -1.1 %	-400.0 -1.5 %
Offender Habilitation								
Education Programs		513.8	792.1	793.1	793.1	279.3 54.4 %	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
Appropriation Total		819.8	1,398.1	1,399.1	1,399.1	579.3 70.7 %	1.0 0.1 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0
Appropriation Total		500.0	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0

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Agency: Department of Corrections

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	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	
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
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 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
K-12 Aid to School Districts											
Foundation Program		1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	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	
Appropriation Total		1,339,748.6	1,242,954.3	1,249,086.4	1,255,496.2	-84,252.4	-6.3 %	12,541.9	1.0 %	6,409.8	0.5 %
K-12 Support											
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	
Appropriation Total		11,753.6	12,185.6	12,217.1	12,147.1	393.5	3.3 %	-38.5	-0.3 %	-70.0	-0.6 %
Education Support Services											
Executive Administration		881.0	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support											
Student and School Achievement		12,410.9	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	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		0.2	0.2	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0	
Child Nutrition		101.8	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,284.8	8,285.8	9,485.8	300.0	3.3 %	1,201.0	14.5 %	1,200.0	14.5 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		28,811.2	17,508.5	17,782.9	18,982.9	-9,828.3	-34.1 %	1,474.4	8.4 %	1,200.0	6.7 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Commissions and Boards								
Professional Teaching Practice		299.8	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0
AK State Council on the Arts		803.1	695.7	692.8	692.8	-110.3 -13.7 %	-2.9 -0.4 %	0.0
Appropriation Total		1,102.9	695.7	692.8	692.8	-410.1 -37.2 %	-2.9 -0.4 %	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School		4,622.7	4,647.9	4,758.8	4,758.8	136.1 2.9 %	110.9 2.4 %	0.0
Appropriation Total		4,622.7	4,647.9	4,758.8	4,758.8	136.1 2.9 %	110.9 2.4 %	0.0
State Facilities Maintenance								
EED State Facilities Rent		2,098.2	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0
Appropriation Total		2,098.2	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0
Libraries, Archives & Museums								
Library Operations		9,889.8	4,183.9	5,217.0	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	0.0
Archives		1,123.6	1,049.2	1,061.1	1,061.1	-62.5 -5.6 %	11.9 1.1 %	0.0
Museum Operations		1,693.4	1,135.0	1,144.3	1,144.3	-549.1 -32.4 %	9.3 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	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
Appropriation Total		13,606.8	7,029.9	8,084.2	8,084.2	-5,522.6 -40.6 %	1,054.3 15.0 %	0.0
Alaska Postsecondary Education								
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Appropriation Total		2,964.8	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	2017 to HCS3	[4] - [2] 2017 17MgtP1n	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Administration											
Office of the Commissioner		727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
Administrative Services		989.8	943.6	854.8	854.8	-135.0	-13.6 %	-88.8	-9.4 %	0.0	
State Support Services		1,626.6	1,626.6	1,441.1	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	0.0	
Appropriation Total		3,343.8	2,992.8	2,723.1	2,723.1	-620.7	-18.6 %	-269.7	-9.0 %	0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
Appropriation Total		636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
Environmental Health											
Environmental Health Director		440.9	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
Food Safety & Sanitation		2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Laboratory Services		2,862.7	1,822.8	1,502.2	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	0.0	
Drinking Water		2,312.7	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5	0.7 %	0.0	
Solid Waste Management		1,018.1	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
Appropriation Total		8,698.4	6,051.1	5,762.1	5,762.1	-2,936.3	-33.8 %	-289.0	-4.8 %	0.0	
Air Quality											
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
Air Quality		1,636.4	1,855.1	1,704.4	1,704.4	68.0	4.2 %	-150.7	-8.1 %	0.0	
Appropriation Total		1,920.8	1,855.1	1,704.4	1,704.4	-216.4	-11.3 %	-150.7	-8.1 %	0.0	
Spill Prevention and Response											
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Appropriation Total		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Water											
Water Quality		6,066.5	4,509.6	3,685.2	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	0.0	
Facility Construction		1,132.2	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Water (continued)								
Appropriation Total		7,198.7	5,294.5	4,471.5	4,471.5	-2,727.2 -37.9 %	-823.0 -15.5 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	0.0
Funding Summary								
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Commercial Fisheries								
SE Region Fisheries Mgmt.		9,413.3	7,202.2	7,245.3	7,340.0	-2,073.3 -22.0 %	137.8 1.9 %	94.7 1.3 %
Central Region Fisheries Mgmt.		9,139.8	7,003.7	7,077.9	7,229.5	-1,910.3 -20.9 %	225.8 3.2 %	151.6 2.1 %
AYK Region Fisheries Mgmt.		8,498.3	6,519.0	6,593.4	6,645.3	-1,853.0 -21.8 %	126.3 1.9 %	51.9 0.8 %
Westward Region Fisheries Mgmt		8,866.9	6,776.6	6,785.3	6,842.5	-2,024.4 -22.8 %	65.9 1.0 %	57.2 0.8 %
Statewide Fisheries Mgmt.		12,812.4	7,613.9	8,713.3	8,713.3	-4,099.1 -32.0 %	1,099.4 14.4 %	0.0
Comm Fish Special Projects		534.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		49,264.7	35,115.4	36,415.2	36,770.6	-12,494.1 -25.4 %	1,655.2 4.7 %	355.4 1.0 %
Sport Fisheries								
Sport Fisheries		6,687.5	4,133.3	2,017.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	0.0
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		7,018.4	4,133.3	2,017.4	2,017.4	-5,001.0 -71.3 %	-2,115.9 -51.2 %	0.0
Wildlife Conservation								
Wildlife Conservation		6,138.7	2,833.7	1,239.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	0.0
WC Special Projects		1,437.0	1,252.0	705.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		7,575.7	4,085.7	1,944.9	1,944.9	-5,630.8 -74.3 %	-2,140.8 -52.4 %	0.0
Statewide Support Services								
Commissioner's Office		893.2	171.6	172.8	0.0	-893.2 -100.0 %	-171.6 -100.0 %	-172.8 -100.0 %
Administrative Services		3,209.5	2,155.1	2,174.2	1,991.6	-1,217.9 -37.9 %	-163.5 -7.6 %	-182.6 -8.4 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0
Advisory Committees		0.0	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0
Habitat		4,255.4	3,544.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0
State Subsistence Research		3,150.9	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	15MgtPIn to HCS3		17MgtPIn to HCS3		18GovAmd to HCS3	
Statewide Support Services (continued)											
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	
Appropriation Total		15,529.0	12,195.8	10,138.9	9,783.5	-5,745.5	-37.0 %	-2,412.3	-19.8 %	-355.4	-3.5 %
Agency Total		79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	0.0	
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPln to HCS3	[4] - [2] 2017 2017 17MgtPln to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Commissions/Special Offices								
Human Rights Commission		2,351.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		3,912.6	2,184.3	2,227.6	2,227.6	-1,685.0 -43.1 %	43.3 2.0 %	0.0
Executive Operations								
Executive Office		12,988.6	12,426.1	11,303.2	11,303.2	-1,685.4 -13.0 %	-1,122.9 -9.0 %	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
Appropriation Total		18,581.6	14,833.4	13,737.5	13,737.5	-4,844.1 -26.1 %	-1,095.9 -7.4 %	0.0
Gov State Facilities Rent								
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
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0
Office of Management & Budget								
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Appropriation Total		2,682.8	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Elections								
Elections		7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	0.0
Appropriation Total		7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	0.0
Agency Total		33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	0.0
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Pioneer Homes		35,711.3	32,292.3	32,540.6	32,540.6	-3,170.7	-8.9 %	248.3	0.8 %	0.0	
Appropriation Total		37,318.7	33,741.5	33,999.4	33,999.4	-3,319.3	-8.9 %	257.9	0.8 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	42,836.9	33,836.9	33,836.9	33,836.9	>999 %	-9,000.0	-21.0 %	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		2,209.6	1,758.1	1,859.7	1,859.7	-349.9	-15.8 %	101.6	5.8 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Behavioral Health Admin		6,344.4	6,974.2	6,834.2	6,834.2	489.8	7.7 %	-140.0	-2.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	2,411.6	2,105.3	2,105.3	2,105.3	>999 %	-306.3	-12.7 %	0.0	
CAPI Grants		1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	-1,393.1	-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		17,330.3	0.0	0.0	0.0	-17,330.3	-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		14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		7,446.9	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	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		541.0	487.1	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %	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		4,545.7	3,796.1	3,515.7	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	0.0	
Appropriation Total		78,695.6	70,668.6	60,186.4	60,186.4	-18,509.2	-23.5 %	-10,482.2	-14.8 %	0.0	
Children's Services											
Children's Services Management		5,412.5	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		36,199.7	39,256.3	39,555.9	42,846.3	6,646.6	18.4 %	3,590.0	9.1 %	3,290.4	8.3 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 to HCS3	[4] - [2] 2017 17MgtPIn	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Children's Services (continued)											
Foster Care Base Rate		9,688.0	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0 %	0.0		0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		7,168.2	7,168.2	6,479.2	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	0.0	
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0		0.0	
Appropriation Total		80,729.1	86,403.3	86,064.7	89,355.1	8,626.0	10.7 %	2,951.8	3.4 %	3,290.4	3.8 %
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		805.7	582.4	525.4	525.4	-280.3	-34.8 %	-57.0	-9.8 %	0.0	
Residential Licensing		1,461.8	1,298.7	1,181.0	1,181.0	-280.8	-19.2 %	-117.7	-9.1 %	0.0	
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0	-3.1 %	0.0	
Rate Review		1,073.9	1,264.6	1,120.8	1,120.8	46.9	4.4 %	-143.8	-11.4 %	0.0	
Appropriation Total		9,894.4	8,658.9	8,159.3	8,159.3	-1,735.1	-17.5 %	-499.6	-5.8 %	0.0	
Juvenile Justice											
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	17.4	0.1 %	697.3	4.1 %	0.0	
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0	
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	43.0	0.9 %	56.1	1.2 %	0.0	
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	745.1	17.6 %	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		3,981.7	4,264.9	4,216.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	0.0	
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	0.0	
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	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	
Appropriation Total		55,951.9	54,990.0	53,630.9	53,630.9	-2,321.0	-4.1 %	-1,359.1	-2.5 %	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Public Assistance								
ATAP		14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6 -53.9 %	0.0	0.0
Adult Public Assistance		61,808.9	58,936.5	58,936.5	55,646.1	-6,162.8 -10.0 %	-3,290.4 -5.6 %	-3,290.4 -5.6 %
Child Care Benefits		9,238.5	8,224.7	7,735.4	7,735.4	-1,503.1 -16.3 %	-489.3 -5.9 %	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		14,460.3	14,278.5	14,278.5	14,278.5	-181.8 -1.3 %	0.0	0.0
Senior Benefits Payment Progm		23,090.5	20,029.3	19,986.1	19,986.1	-3,104.4 -13.4 %	-43.2 -0.2 %	0.0
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2 -100.0 %	0.0	0.0
Public Assistance Admin		1,580.7	1,715.5	1,729.9	1,729.9	149.2 9.4 %	14.4 0.8 %	0.0
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	3,164.2 16.1 %	135.2 0.6 %	0.0
Fraud Investigation		945.4	1,466.7	829.7	829.7	-115.7 -12.2 %	-637.0 -43.4 %	0.0
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	138.2 13.2 %	7.5 0.6 %	0.0
Work Services		2,443.0	249.5	250.6	250.6	-2,192.4 -89.7 %	1.1 0.4 %	0.0
Women, Infants and Children		420.5	420.8	421.0	421.0	0.5 0.1 %	0.2	0.0
Appropriation Total		165,290.6	137,342.2	136,331.1	133,040.7	-32,249.9 -19.5 %	-4,301.5 -3.1 %	-3,290.4 -2.4 %
Public Health								
Health Plan & Systems Develop		2,709.7	1,385.7	0.0	0.0	-2,709.7 -100.0 %	-1,385.7 -100.0 %	0.0
Nursing		27,319.8	22,721.0	22,834.0	22,834.0	-4,485.8 -16.4 %	113.0 0.5 %	0.0
Women, Children, Family Health		2,635.6	2,453.0	2,465.6	2,465.6	-170.0 -6.5 %	12.6 0.5 %	0.0
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	-104.5 -9.3 %	5.1 0.5 %	0.0
Emergency Programs		4,218.2	977.1	2,297.5	2,297.5	-1,920.7 -45.5 %	1,320.4 135.1 %	0.0
Chronic Disease Prev/Hlth Prom		3,377.5	2,050.0	1,959.6	1,959.6	-1,417.9 -42.0 %	-90.4 -4.4 %	0.0
Epidemiology		3,106.7	1,830.7	1,751.6	1,751.6	-1,355.1 -43.6 %	-79.1 -4.3 %	0.0
Bureau of Vital Statistics		61.2	143.0	143.4	143.4	82.2 134.3 %	0.4 0.3 %	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		3,098.8	3,092.3	3,112.6	3,112.6	13.8 0.4 %	20.3 0.7 %	0.0
Public Health Laboratories		4,250.3	4,120.9	4,142.4	4,142.4	-107.9 -2.5 %	21.5 0.5 %	0.0
Community Health Grants		1,653.9	1,414.1	250.0	250.0	-1,403.9 -84.9 %	-1,164.1 -82.3 %	0.0
Appropriation Total		53,561.1	44,401.3	43,015.3	43,015.3	-10,545.8 -19.7 %	-1,386.0 -3.1 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

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 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Senior and Disabilities Svcs											
Early Interventn/Infant Learn		9,483.7	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0		0.0	
Senior/Disabilities Svcs Admin		9,634.4	10,157.6	10,553.3	10,553.3	918.9	9.5 %	395.7	3.9 %	0.0	
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
Senior Community Based Grants		10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Community DD Grants		13,343.1	12,836.4	6,698.5	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	0.0	
Senior Residential Services		815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging		75.1	107.1	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %	0.0	
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Appropriation Total		51,921.0	48,466.6	42,506.4	42,506.4	-9,414.6	-18.1 %	-5,960.2	-12.3 %	0.0	
Departmental Support Services											
Public Affairs		759.5	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
Quality Assurance and Audit		494.0	540.6	474.5	474.5	-19.5	-3.9 %	-66.1	-12.2 %	0.0	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		1,715.1	2,081.1	1,852.0	1,852.0	136.9	8.0 %	-229.1	-11.0 %	0.0	
Assessment and Planning		125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs		7,208.2	6,030.8	5,776.8	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %	0.0	
Facilities Management		0.0	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0	
Information Technology Svcs		10,343.9	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %	0.0	
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Appropriation Total		24,588.7	17,260.9	16,768.4	16,768.4	-7,820.3	-31.8 %	-492.5	-2.9 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
Community Initiative Grants											
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
Appropriation Total		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Medicaid Services								
Behavioral Health Medicaid Svc		72,025.1	66,858.0	66,858.0	66,858.0	-5,167.1	-7.2 %	0.0
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0
Health Care Medicaid Services		337,967.7	258,453.7	258,203.7	258,203.7	-79,764.0	-23.6 %	-250.0
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	-19,863.6	-7.3 %	250.0
Appropriation Total		693,032.2	580,162.2	580,162.2	580,162.2	-112,870.0	-16.3 %	0.0
Agency Total		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	-190,577.4	-15.2 %	-21,271.4
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 to HCS3	[4] - [2] 2017 17MgtPIn	2017 to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Commissioner and Admin Svcs											
Commissioner's Office		749.8	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0		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		215.2	99.0	348.5	348.5	133.3	61.9 %	249.5	252.0 %	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		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0	
Labor Market Information		1,458.4	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Appropriation Total		7,748.7	5,769.0	5,514.6	5,514.6	-2,234.1	-28.8 %	-254.4	-4.4 %	0.0	
Workers' Compensation											
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Appropriation Total		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Labor Standards and Safety											
Wage and Hour Administration		1,893.7	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
Mechanical Inspection		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,973.3	1,068.9	886.1	286.1	-1,687.2	-85.5 %	-782.8	-73.2 %	-600.0	-67.7 %
Appropriation Total		3,868.3	2,817.1	2,647.6	2,047.6	-1,820.7	-47.1 %	-769.5	-27.3 %	-600.0	-22.7 %
Employment Security											
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Business Partnerships											
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPln	2017 to HCS3	[4] - [2] 2017 17MgtPln	to HCS3	[4] - [3] 2017 18GovAmd	2017 to HCS3
Business Partnerships (continued)											
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
Appropriation Total		7,161.8	0.0	0.0	0.0	-7,161.8	-100.0 %	0.0		0.0	
Employment & Training Services											
Workforce Services		357.4	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	
Workforce Development		0.0	3,963.3	3,214.9	3,814.9	3,814.9	>999 %	-148.4	-3.7 %	600.0	18.7 %
Appropriation Total		357.4	3,963.3	3,214.9	3,814.9	3,457.5	967.4 %	-148.4	-3.7 %	600.0	18.7 %
Vocational Rehabilitation											
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Client Services		4,515.5	4,439.8	4,438.3	4,438.3	-77.2	-1.7 %	-1.5		0.0	
Independent Living Rehab		1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0		0.0	
Disability Determination		1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Special Projects		218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0	
Appropriation Total		5,977.8	4,606.8	4,605.3	4,605.3	-1,372.5	-23.0 %	-1.5		0.0	
AVTEC											
Alaska Vocational Tech Center		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0	
Appropriation Total		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Criminal Division								
First Judicial District		2,257.3	2,054.6	2,058.2	2,058.2	-199.1 -8.8 %	3.6 0.2 %	0.0
Second Judicial District		1,978.6	1,055.5	1,085.4	1,085.4	-893.2 -45.1 %	29.9 2.8 %	0.0
Third Judicial: Anchorage		7,634.0	7,321.1	7,020.9	7,346.5	-287.5 -3.8 %	25.4 0.3 %	325.6 4.6 %
Third JD: Outside Anchorage		5,557.1	5,155.6	5,295.4	5,295.4	-261.7 -4.7 %	139.8 2.7 %	0.0
Fourth Judicial District		5,643.9	5,364.5	5,496.7	5,651.4	7.5 0.1 %	286.9 5.3 %	154.7 2.8 %
Criminal Justice Litigation		2,027.0	1,874.5	1,895.4	1,895.4	-131.6 -6.5 %	20.9 1.1 %	0.0
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,257.6	4,257.6	42.9 1.0 %	260.6 6.5 %	0.0
Appropriation Total		29,312.6	26,822.8	27,109.6	27,589.9	-1,722.7 -5.9 %	767.1 2.9 %	480.3 1.8 %
Civil Division								
Dep. Attny General's Office		455.7	276.3	268.7	268.7	-187.0 -41.0 %	-7.6 -2.8 %	0.0
Child Protection		5,290.9	5,026.4	5,084.0	5,084.0	-206.9 -3.9 %	57.6 1.1 %	0.0
Collections and Support		442.5	313.4	0.0	0.0	-442.5 -100.0 %	-313.4 -100.0 %	0.0
Commercial and Fair Business		1,161.4	652.5	662.8	662.8	-498.6 -42.9 %	10.3 1.6 %	0.0
Environmental Law		1,078.8	508.3	528.0	528.0	-550.8 -51.1 %	19.7 3.9 %	0.0
Human Services		1,392.5	1,380.7	1,398.3	1,398.3	5.8 0.4 %	17.6 1.3 %	0.0
Labor and State Affairs		3,210.4	2,245.8	2,252.8	2,252.8	-957.6 -29.8 %	7.0 0.3 %	0.0
Legislation/Regulations		832.1	863.7	874.3	874.3	42.2 5.1 %	10.6 1.2 %	0.0
Natural Resources		3,582.5	6,629.3	6,670.3	5,205.1	1,622.6 45.3 %	-1,424.2 -21.5 %	-1,465.2 -22.0 %
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	-9,836.8 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics		1,385.3	1,217.9	1,255.0	1,255.0	-130.3 -9.4 %	37.1 3.0 %	0.0
Reg Affairs Public Advocacy		0.0	455.0	457.8	457.8	457.8 >999 %	2.8 0.6 %	0.0
Special Litigation		0.0	1,049.9	1,072.6	1,072.6	1,072.6 >999 %	22.7 2.2 %	0.0
Information & Project Support		320.7	275.9	232.5	232.5	-88.2 -27.5 %	-43.4 -15.7 %	0.0
Transportation Section		241.3	0.0	0.0	0.0	-241.3 -100.0 %	0.0	0.0
Appropriation Total		29,230.9	20,895.1	20,757.1	19,291.9	-9,939.0 -34.0 %	-1,603.2 -7.7 %	-1,465.2 -7.1 %

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

Numbers and Language Fund Groups: Unrestricted General

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		1,191.7	1,123.9	1,006.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total		2,731.8	2,623.6	2,513.9	2,513.9	-217.9	-8.0 %	-109.7	-4.2 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

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	
Military and Veterans' Affairs											
Office of the Commissioner		2,898.6	2,376.8	2,615.5	2,404.6	-494.0	-17.0 %	27.8	1.2 %	-210.9	-8.1 %
Homeland Security & Emerg Mgt		2,637.3	2,443.5	2,460.7	2,460.7	-176.6	-6.7 %	17.2	0.7 %	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.		3,075.7	2,649.6	2,658.8	2,658.8	-416.9	-13.6 %	9.2	0.3 %	0.0	
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0	
Alaska Military Youth Academy		4,978.0	4,536.8	4,567.1	4,567.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Veterans' Services		1,785.3	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
State Active Duty		5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total		18,105.3	16,248.7	16,560.3	16,349.4	-1,755.9	-9.7 %	100.7	0.6 %	-210.9	-1.3 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
Appropriation Total		6,084.3	0.0	0.0	0.0	-6,084.3	-100.0 %	0.0		0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
Funding Summary											
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

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 & Support											
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		1,738.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %		
Project Mgmt & Permitting		983.9	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %		
Administrative Services		2,429.1	2,338.7	2,345.1	2,345.1	-84.0	-3.5 %	6.4	0.3 %		
Information Resource Mgmt.		3,411.6	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %		
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0		
Facilities		2,802.0	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0	0.0		
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3	-100.0 %	0.0	0.0		
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0		
Public Information Center		77.8	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %		
Appropriation Total		23,224.5	12,081.2	12,022.9	12,022.9	-11,201.6	-48.2 %	-58.3	-0.5 %	0.0	
Oil & Gas											
Oil & Gas		10,220.2	8,921.0	8,007.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0		
Appropriation Total		10,816.7	8,921.0	8,007.3	8,007.3	-2,809.4	-26.0 %	-913.7	-10.2 %	0.0	
Fire, Land & Water Resources											
Mining, Land & Water		13,580.0	6,614.9	6,118.3	6,118.3	-7,461.7	-54.9 %	-496.6	-7.5 %	0.0	
Forest Management & Develop		3,699.2	2,266.3	2,281.1	2,383.1	-1,316.1	-35.6 %	116.8	5.2 %	102.0	
Geological/Geophysical Surveys		5,554.7	4,444.8	3,749.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	0.0	
Fire Suppression Preparedness		16,987.5	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0	0.0	
Appropriation Total		46,480.5	35,211.3	34,108.0	34,210.0	-12,270.5	-26.4 %	-1,001.3	-2.8 %	102.0	0.3 %
Agriculture											
Agricultural Development		1,250.4	1,138.5	1,020.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	0.0	
N. Latitude Plant Material Ctr		2,329.3	1,636.4	1,649.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	0.0	
Appropriation Total		3,579.7	2,774.9	2,670.2	2,670.2	-909.5	-25.4 %	-104.7	-3.8 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	2,694.2	1,977.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	0.0	
History & Archaeology		473.3	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Appropriation Total		3,971.4	3,127.5	2,413.8	2,413.8	-1,557.6	-39.2 %	-713.7	-22.8 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
Funding Summary											
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn	2017 HCS3	[4] - [2] 2017 17MgtPIn	2017 HCS3	[4] - [3] 2017 18GovAmd	2017 HCS3
Fire and Life Safety											
Fire & Life Safety		2,449.9	2,207.4	2,054.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	0.0	
Appropriation Total		2,449.9	2,207.4	2,054.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	0.0	
Alaska Fire Standards Council											
AK Fire Standards Council		252.2	235.8	228.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	0.0	
Appropriation Total		252.2	235.8	228.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	0.0	
Alaska State Troopers											
Special Projects		94.8	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,580.5	0.0	1,519.1	-1,595.0	-51.2 %	-61.4	-3.9 %	1,519.1	>999 %
AK Bureau of Judicial Svcs		4,240.2	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0	
Prisoner Transportation		2,784.2	2,784.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,930.0	7,354.3	7,423.1	7,423.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
AST Detachments		66,108.2	63,143.0	63,684.4	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	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		21,262.7	19,759.5	19,729.0	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	0.0	
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0	
Appropriation Total		121,899.4	113,655.1	112,277.1	113,796.2	-8,103.2	-6.6 %	141.1	0.1 %	1,519.1	1.4 %
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	
Appropriation Total		17,653.0	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		12,305.8	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	
Appropriation Total		12,305.8	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Statewide Support								
Commissioner's Office		1,144.2	960.5	972.9	972.9	-171.3 -15.0 %	12.4 1.3 %	0.0
Training Academy		1,806.5	1,749.7	1,765.9	1,765.9	-40.6 -2.2 %	16.2 0.9 %	0.0
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	-214.1 -6.6 %	-1.4	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		4,869.4	4,246.0	4,279.0	4,279.0	-590.4 -12.1 %	33.0 0.8 %	0.0
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	-286.6 -5.5 %	-53.5 -1.1 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total		16,992.9	15,583.2	15,589.9	15,589.9	-1,403.0 -8.3 %	6.7	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Taxation and Treasury								
Tax Division		16,371.9	13,282.0	13,091.9	13,337.9	-3,034.0 -18.5 %	55.9 0.4 %	246.0 1.9 %
Treasury Division		5,576.1	3,742.4	3,380.3	3,380.3	-2,195.8 -39.4 %	-362.1 -9.7 %	0.0
Unclaimed Property		274.8	0.0	0.0	0.0	-274.8 -100.0 %	0.0	0.0
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2 -100.0 %	0.0	0.0
Appropriation Total		22,355.0	17,024.4	16,472.2	16,718.2	-5,636.8 -25.2 %	-306.2 -1.8 %	246.0 1.5 %
Child Support Services								
Child Support Services		9,361.7	7,975.2	7,811.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	0.0
Appropriation Total		9,361.7	7,975.2	7,811.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	0.0
Administration and Support								
Commissioner's Office		230.4	133.7	134.7	134.7	-95.7 -41.5 %	1.0 0.7 %	0.0
Administrative Services		505.8	514.1	518.4	518.4	12.6 2.5 %	4.3 0.8 %	0.0
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0 -100.0 %	0.0	0.0
Natural Gas Commercialization		125.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Appropriation Total		1,203.2	647.8	653.1	653.1	-550.1 -45.7 %	5.3 0.8 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	51.8 12.6 %	9.1 2.0 %	0.0
Appropriation Total		911.5	454.2	463.3	463.3	-448.2 -49.2 %	9.1 2.0 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

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)		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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Administration and Support								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		861.5	654.2	727.9	727.9	-133.6 -15.5 %	73.7 11.3 %	0.0
Contracting and Appeals		19.0	17.8	18.0	18.0	-1.0 -5.3 %	0.2 1.1 %	0.0
EE/Civil Rights		382.7	250.1	253.0	253.0	-129.7 -33.9 %	2.9 1.2 %	0.0
Internal Review		175.9	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		1,275.1	1,077.9	821.8	821.8	-453.3 -35.6 %	-256.1 -23.8 %	0.0
Info Systems and Services		2,058.9	1,608.8	1,618.8	1,618.8	-440.1 -21.4 %	10.0 0.6 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		931.0	631.0	531.0	531.0	-400.0 -43.0 %	-100.0 -15.8 %	0.0
Statewide Procurement		586.8	381.7	303.2	303.2	-283.6 -48.3 %	-78.5 -20.6 %	0.0
Central Support Svcs		774.2	565.2	573.0	573.0	-201.2 -26.0 %	7.8 1.4 %	0.0
Northern Support Services		1,107.4	681.2	686.4	686.4	-421.0 -38.0 %	5.2 0.8 %	0.0
Southcoast Support Services		539.5	547.4	453.1	453.1	-86.4 -16.0 %	-94.3 -17.2 %	0.0
Statewide Aviation		0.0	301.3	223.7	223.7	223.7 >999 %	-77.6 -25.8 %	0.0
Program Development & Planning		519.3	420.1	268.6	268.6	-250.7 -48.3 %	-151.5 -36.1 %	0.0
Central Region Planning		145.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,136.8	1,135.5	1,135.5	-1,052.4 -48.1 %	-1.3 -0.1 %	0.0
Appropriation Total		14,720.0	8,273.5	7,614.0	7,614.0	-7,106.0 -48.3 %	-659.5 -8.0 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	99.9	101.1	101.1	-325.3 -76.3 %	1.2 1.2 %	0.0
SW Design & Engineering Svcs		947.9	98.2	98.2	98.2	-849.7 -89.6 %	0.0	0.0
Harbor Program Development		395.3	383.3	298.9	320.1	-75.2 -19.0 %	-63.2 -16.5 %	21.2 7.1 %
Central Design & Eng Svcs		382.1	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0
Northern Design & Eng Svcs		309.8	124.2	124.7	124.7	-185.1 -59.7 %	0.5 0.4 %	0.0
Southcoast Design & Eng Svcs		259.7	119.0	119.6	119.6	-140.1 -53.9 %	0.6 0.5 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3	[4] - [3] 2017 18GovAmd to HCS3	
Design, Engineering & Constr.										
(continued)										
Central Construction & CIP		336.2	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0
Northern Construction & CIP		329.2	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0
Southcoast Region Construction		93.7	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0
Appropriation Total		3,480.3	1,245.2	1,164.6	1,185.8	-2,294.5	-65.9 %	-59.4	-4.8 %	21.2 1.8 %
Highways/Aviation & Facilities										
Central Region Facilities		8,453.5	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0
Northern Region Facilities		11,658.0	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0
Southcoast Region Facilities		1,523.9	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0
Central Highways and Aviation		47,176.1	29,808.2	8,766.3	8,295.3	-38,880.8	-82.4 %	-21,512.9	-72.2 %	-471.0
Northern Highways & Aviation		66,351.1	50,060.3	14,777.2	14,002.5	-52,348.6	-78.9 %	-36,057.8	-72.0 %	-774.7
Southcoast Highways & Aviation		15,201.7	17,527.6	5,172.1	4,898.7	-10,303.0	-67.8 %	-12,628.9	-72.1 %	-273.4
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0
Appropriation Total		152,623.1	120,100.7	51,477.7	49,958.6	-102,664.5	-67.3 %	-70,142.1	-58.4 %	-1,519.1 -3.0 %
Marine Highway System										
Marine Vessel Operations		82,996.9	72,636.5	69,837.2	71,605.2	-11,391.7	-13.7 %	-1,031.3	-1.4 %	1,768.0
Marine Vessel Fuel		23,512.5	15,862.1	15,379.6	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	0.0
Marine Engineering		171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0
Reservations and Marketing		584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0
Marine Shore Operations		515.7	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0
Appropriation Total		107,781.2	88,716.7	85,435.1	87,203.1	-20,578.1	-19.1 %	-1,513.6	-1.7 %	1,768.0 2.1 %
Agency Total		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 %
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
University of Alaska								
Systemwide Reduction/Addition		0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
Statewide Services		15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0 -33.9 %	0.0	0.0
Office of Info Technology		11,121.4	7,823.9	7,823.9	7,823.9	-3,297.5 -29.7 %	0.0	0.0
Systemwide Education/Outreach		1,288.9	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
Anchorage Campus		113,309.3	100,165.5	100,315.5	100,315.5	-12,993.8 -11.5 %	150.0 0.1 %	0.0
Small Business Development Ctr		1,103.4	985.2	985.2	985.2	-118.2 -10.7 %	0.0	0.0
Kenai Peninsula College		7,651.8	6,635.7	6,635.7	6,635.7	-1,016.1 -13.3 %	0.0	0.0
Kodiak College		2,848.3	2,435.2	2,435.2	2,435.2	-413.1 -14.5 %	0.0	0.0
Matanuska-Susitna College		5,444.2	4,868.8	4,868.8	4,868.8	-575.4 -10.6 %	0.0	0.0
Prince William Sound College		3,430.5	2,786.5	2,786.5	2,786.5	-644.0 -18.8 %	0.0	0.0
Bristol Bay Campus		1,550.2	1,211.4	1,211.4	1,211.4	-338.8 -21.9 %	0.0	0.0
Chukchi Campus		1,058.6	806.9	806.9	806.9	-251.7 -23.8 %	0.0	0.0
College of Rural & Comm Dev		6,434.7	4,679.6	4,679.6	4,679.6	-1,755.1 -27.3 %	0.0	0.0
Fairbanks Campus		127,916.8	123,078.4	123,898.4	123,898.4	-4,018.4 -3.1 %	820.0 0.7 %	0.0
Interior Alaska Campus		1,916.6	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0
Kuskokwim Campus		3,425.6	2,605.0	2,605.0	2,605.0	-820.6 -24.0 %	0.0	0.0
Northwest Campus		1,782.6	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Fairbanks Organized Research		24,443.5	20,933.0	20,933.0	20,933.0	-3,510.5 -14.4 %	0.0	0.0
UAF Community and Tech College		6,262.9	5,306.5	5,306.5	5,306.5	-956.4 -15.3 %	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,921.9	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0
Ketchikan Campus		2,697.4	2,291.0	2,291.0	2,291.0	-406.4 -15.1 %	0.0	0.0
Sitka Campus		3,532.6	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
Appropriation Total		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2 -12.3 %	150.0	0.0
Agency Total		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2 -12.3 %	150.0	0.0
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn 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
Appropriation Total		27,000.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Exec Branch-wide Appropriation								
Executive Branch-Wide Approps		0.0	0.0	-1,005.2	0.0	0.0	0.0	1,005.2 -100.0 %
Appropriation Total		0.0	0.0	-1,005.2	0.0	0.0	0.0	1,005.2 -100.0 %
Agency Total		27,000.0	0.0	-1,005.2	0.0	-27,000.0 -100.0 %	0.0	1,005.2 -100.0 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Alaska Court System											
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		87,598.6	83,430.3	81,504.9	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	0.0	
Administration and Support		10,692.1	10,181.1	10,263.1	10,263.1	-429.0	-4.0 %	82.0	0.8 %	0.0	
Appropriation Total		105,574.4	100,617.3	98,874.4	98,874.4	-6,700.0	-6.3 %	-1,742.9	-1.7 %	0.0	
Therapeutic Courts											
Therapeutic Courts		4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	0.0	
Appropriation Total		4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	0.0	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
Appropriation Total		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
Judicial Council											
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
Appropriation Total		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
Agency Total		111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	
Funding Summary											
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Budget and Audit Committee								
Legislative Audit		6,206.3	4,519.1	4,634.1	4,578.1	-1,628.2 -26.2 %	59.0 1.3 %	-56.0 -1.2 %
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
Appropriation Total		18,788.3	14,117.6	14,371.3	14,002.5	-4,785.8 -25.5 %	-115.1 -0.8 %	-368.8 -2.6 %
Legislative Council								
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		13,394.8	8,835.7	8,998.8	8,918.5	-4,476.3 -33.4 %	82.8 0.9 %	-80.3 -0.9 %
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
Appropriation Total		35,328.1	25,288.8	25,895.3	25,517.1	-9,811.0 -27.8 %	228.3 0.9 %	-378.2 -1.5 %
Information and Teleconference								
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget								
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		10,514.2	8,842.5	9,038.1	8,918.1	-1,596.1 -15.2 %	75.6 0.9 %	-120.0 -1.3 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,505.6	21,323.6	21,779.9	21,372.7	-2,132.9 -9.1 %	49.1 0.2 %	-407.2 -1.9 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	15MgtPIn to HCS3		17MgtPIn to HCS3		18GovAmd to HCS3	
Leg State Fac Rent 716 W 4th											
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0		-844.9	-100.0 %	0.0	
Appropriation Total		0.0	844.9	0.0	0.0	0.0		-844.9	-100.0 %	0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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		
Debt Service										
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		73,270.7	77,795.1	84,926.2	84,926.2	11,655.5	15.9 %	7,131.1	9.2 %	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		107,342.4	73,198.0	97,356.6	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	0.0
Appropriation Total		218,841.3	182,191.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0
Agency Total		218,841.3	182,191.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0
Funding Summary										
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPln to HCS3	[4] - [2] 2017 2017 17MgtPln to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3	
PERS State Assistance									
School District PERS		0.0	13,662.4	10,258.1	10,258.1	10,258.1	>999 %	-3,404.3 -24.9 %	0.0
All Other PERS		0.0	21,055.7	24,460.0	62,312.9	62,312.9	>999 %	41,257.2 195.9 %	37,852.9 154.8 %
Appropriation Total		0.0	34,718.1	34,718.1	72,571.0	72,571.0	>999 %	37,852.9 109.0 %	37,852.9 109.0 %
TRS State Assistance									
School District TRS		0.0	84,506.1	85,049.6	105,483.7	105,483.7	>999 %	20,977.6 24.8 %	20,434.1 24.0 %
All Other TRS		0.0	6,816.8	6,273.3	6,273.3	6,273.3	>999 %	-543.5 -8.0 %	0.0
Appropriation Total		0.0	91,322.9	91,322.9	111,757.0	111,757.0	>999 %	20,434.1 22.4 %	20,434.1 22.4 %
Military Retirement									
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
Appropriation Total		627.3	866.9	907.2	907.2	279.9	44.6 %	40.3 4.6 %	0.0
EPORS									
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0
Appropriation Total		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0
UVPARP									
UVPARP		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Appropriation Total		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
Judicial Retirement System									
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
Appropriation Total		5,241.6	5,412.4	5,385.0	5,385.0	143.4	2.7 %	-27.4 -0.5 %	0.0
Agency Total		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 %

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

Numbers and Language Fund Groups: Unrestricted General

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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 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
Appropriation Total		13,366.8	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0
Agency Total		13,366.8	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0
Funding Summary										
Unrestricted General (UGF)		13,366.8	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 Fund Groups: Unrestricted General

Agency: Fund Capitalization

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
Fund Caps (no approp out)								
Community Assistance Fund		52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	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
Appropriation Total		722,496.1	63,230.0	116,640.0	79,640.0	-642,856.1 -89.0 %	16,410.0 26.0 %	-37,000.0 -31.7 %
Caps Spent as Duplicated Funds								
Capital Income Fund 1197		0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Appropriation Total		0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Agency Total		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 %
Funding Summary								
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: PF Dividends

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn 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 %
Appropriation Total		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 %
Agency Total		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 %
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 Fund Groups: Unrestricted General

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
Appropriation Total		23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0
Agency Total		23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0
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 Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 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 %
Appropriation Total		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 %
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Appropriation Total		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-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		6,700.0	13,870.0	14,240.0	14,240.0	7,540.0	112.5 %	370.0	2.7 %	0.0	
Oil & Haz Sub Response 1052		1,700.0	1,709.1	1,660.0	1,660.0	-40.0	-2.4 %	-49.1	-2.9 %	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		4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
Appropriation Total		32,488.7	15,579.1	15,900.0	15,901.0	-16,587.7	-51.1 %	321.9	2.1 %	1.0	
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 %
Appropriation Total		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
Agency Total		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 %
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 %

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.