

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Centralized Admin. Services									
Administrative Hearings		420.4	265.2	84.3	85.4	85.4	-335.0 -79.7 %	1.1 1.3 %	0.0
DOA Leases		1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	255.9	1,008.2	208.8	208.8	-179.4 -46.2 %	-799.4 -79.3 %	0.0
Administrative Services		848.8	630.2	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	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	5,770.7	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	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
Labor Relations		1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	248.2	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Appropriation Total		14,293.5	11,831.2	12,794.8	10,022.6	9,359.9	-4,933.6 -34.5 %	-3,434.9 -26.8 %	-662.7 -6.6 %
Shared Services of Alaska									
Purchasing		1,424.1	960.5	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	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	292.2	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	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	437.3	480.6	481.4	481.4	-188.5 -28.1 %	0.8 0.2 %	0.0
Property Management		128.1	59.3	7.3	7.3	0.0	-128.1 -100.0 %	-7.3 -100.0 %	-7.3 -100.0 %
Appropriation Total		3,439.8	1,749.3	487.9	488.7	481.4	-2,958.4 -86.0 %	-6.5 -1.3 %	-7.3 -1.5 %
Office of Information Tech									
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Appropriation Total		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Admin State Facilities Rent									
Admin State Facilities Rent		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0
Appropriation Total		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

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Enterprise Technology Services											
SATS	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
ALMR	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Payments on Behalf of Munis	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total	9,091.2	7,537.9	6,737.9	6,765.1	6,765.1	-2,326.1	-25.6 %	27.2	0.4 %	0.0	
Public Communications Services											
Public Broadcasting Commission	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total	5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0		0.0	
AIRRES Grant											
AIRRES Grant	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	23,803.5	23,748.3	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	25,463.3	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	49,211.6	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	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Appropriation Total	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary												
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Executive Administration											
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7 -68.2 %	-38.5 -52.2 %	-38.9 -52.4 %		
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4 -55.5 %	-30.8 -4.6 %	-36.0 -5.3 %		
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1 -56.4 %	-69.3 -9.3 %	-74.9 -9.9 %		
Community and Regional Affairs											
Community & Regional Affairs		7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3 -19.1 %	-309.3 -4.7 %	-342.8 -5.1 %		
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3 1.5 %	1.5 0.7 %	0.0		
Appropriation Total		8,036.3	7,153.5	6,855.1	6,890.1	6,547.3	-1,489.0 -18.5 %	-307.8 -4.5 %	-342.8 -5.0 %		
Economic Development											
Economic Development		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0		
Appropriation Total		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0		
Tourism Marketing&Development											
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Appropriation Total		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %		
Appropriation Total		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %		
Alaska Energy Authority											
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %		
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0		
Alternative Energy &Efficiency		2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7 -100.0 %	-1,019.8 -100.0 %	0.0		
Appropriation Total		4,616.5	3,512.0	2,276.1	1,256.3	874.5	-3,742.0 -81.1 %	-1,401.6 -61.6 %	-381.8 -30.4 %		
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %		
Appropriation Total		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %		

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov
Regulatory Commission of AK											
Regulatory Commission of AK		250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0
Appropriation Total		250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0
DCCED State Facilities Rent											
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0
Agency Total		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5 -16.3 %
Funding Summary											
Unrestricted General (UGF)		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5 -16.3 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support										
Office of the Commissioner		2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4 -60.9 %	14.6 1.3 %	0.0	
Administrative Services		4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2 1.9 %	14.3 0.3 %	-35.7 -0.9 %	
Information Technology MIS		2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4 22.6 %	556.4 21.2 %	0.0	
Research and Records		425.2	335.9	430.7	434.2	434.2	9.0 2.1 %	3.5 0.8 %	0.0	
DOC State Facilities Rent		289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0	
Appropriation Total		10,215.1	8,420.4	8,543.5	9,168.0	9,132.3	-1,082.8 -10.6 %	588.8 6.9 %	-35.7 -0.4 %	
Population Management										
Pre-Trial Services		0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3 >999 %	6,949.2 213.2 %	6,927.6 211.1 %	
Correctional Academy		1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3 54.8 %	30.7 1.5 %	0.0	
Fac-Capital Improvement Unit		175.4	526.6	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	0.0	-295.0 -100.0 %	0.0	0.0	
Institution Director's Office		2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9 -17.4 %	9.6 0.5 %	0.0	
Classification and Furlough		851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3 23.7 %	10.5 1.0 %	0.0	
Out-of-State Contractual		300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0	
Inmate Transportation		2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0 7.4 %	-72.0 -2.6 %	0.0	
Point of Arrest		628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0	
Anchorage Correctional Complex		20,396.6	20,499.7	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	5,724.0	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	12,007.9	12,466.8	12,247.7	12,247.7	139.5 1.2 %	-219.1 -1.8 %	0.0	
Fairbanks Correctional Center		10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3 -5.2 %	-177.2 -1.7 %	0.0	
Goose Creek Corr. Center		49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0 -22.7 %	-6,063.9 -13.6 %	0.0	
Ketchikan Correctional Center		4,330.6	4,539.3	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	9,340.6	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	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0 36.8 %	784.7 14.7 %	0.0	
Palmer Correctional Center		13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8 -96.0 %	-4,444.0 -89.4 %	0.0	
Spring Creek Correctional Ctr		20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8 -3.4 %	-351.6 -1.7 %	0.0	
Wildwood Correctional Center		14,780.3	14,085.4	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	7,810.8	7,435.5	7,257.3	7,257.3	-499.2 -6.4 %	-178.2 -2.4 %	0.0	
Pt MacKenzie Correctional Farm		0.0	0.0	0.0	3,823.2	3,823.2	3,823.2 >999 %	3,823.2 >999 %	0.0	
Prob & Parole Directors Office		680.5	682.2	790.5	797.7	797.7	117.2 17.2 %	7.2 0.9 %	0.0	

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Agency: Department of Corrections

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Population Management (continued)										
Statewide Probation and Parole		15,289.4	16,877.1	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	1,916.8	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	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0	
Community Residential Centers		22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1 -41.0 %	-8,059.2 -37.4 %	-8,059.2 -37.4 %	
Parole Board		846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3 104.1 %	-62.6 -3.5 %	0.0	
Appropriation Total		234,342.9	222,219.6	218,775.1	211,123.2	209,991.6	-24,351.3 -10.4 %	-8,783.5 -4.0 %	-1,131.6 -0.5 %	
Health and Rehab Services										
Health & Rehab Director's Ofc		0.0	800.8	948.0	882.6	882.6	882.6 >999 %	-65.4 -6.9 %	0.0	
Physical Health Care		26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2 -62.8 %	136.4 1.4 %	0.0	
Behavioral Health Care		8,075.9	8,205.4	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	3,528.4	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	2,520.9	3,056.7	3,062.4	3,062.4	-96.2 -3.0 %	5.7 0.2 %	0.0	
Domestic Violence Program		175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0	
Appropriation Total		41,552.4	31,439.8	25,931.1	26,055.9	26,055.9	-15,496.5 -37.3 %	124.8 0.5 %	0.0	
Offender Habilitation										
Education Programs		513.8	556.3	792.1	793.1	793.1	279.3 54.4 %	1.0 0.1 %	0.0	
Vocational Education Programs		306.0	537.1	606.0	606.0	606.0	300.0 98.0 %	0.0	0.0	
Appropriation Total		819.8	1,093.4	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	427.3	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0	
Appropriation Total		500.0	427.3	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities		10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0 9.8 %	0.0	0.0	
Appropriation Total		10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0 9.8 %	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
 Agency Total	 297,654.4	 274,822.4	 266,372.0	 259,471.7	 258,304.4	 -39,350.0	 -13.2 %	 -8,067.6	 -3.0 %	 -1,167.3	 -0.4 %
 Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
K-12 Aid to School Districts											
Foundation Program		1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3 0.7 %	6,132.1 0.5 %	6,132.1 0.5 %		
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1 -5.4 %	0.0	0.0		
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0		
Appropriation Total		1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2 -6.8 %	6,132.1 0.5 %	6,132.1 0.5 %		
K-12 Support											
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9 8.5 %	0.0	0.0		
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0		
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %		
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5 3.9 %	31.5 0.3 %	31.5 0.3 %		
Education Support Services											
Executive Administration		881.0	876.3	1,304.1	1,014.6	1,014.6	133.6 15.2 %	-289.5 -22.2 %	0.0		
Administrative Services		769.1	899.3	837.3	842.7	842.7	73.6 9.6 %	5.4 0.6 %	0.0		
Information Services		306.6	282.1	270.9	271.1	271.1	-35.5 -11.6 %	0.2 0.1 %	0.0		
School Finance & Facilities		2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7 -42.0 %	6.4 0.5 %	0.0		
Appropriation Total		4,213.0	3,551.8	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	6,509.5	5,543.5	5,562.9	5,562.9	-6,848.0 -55.2 %	19.4 0.3 %	0.0		
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0		
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0		
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8 -5.8 %	253.4 15.9 %	250.0 15.6 %		
Statewide Mentoring		2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0		
Teacher Certification		0.2	0.0	0.2	0.2	0.0	-0.2 -100.0 %	-0.2 -100.0 %	-0.2 -100.0 %		
Child Nutrition		101.8	103.6	85.7	86.5	86.5	-15.3 -15.0 %	0.8 0.9 %	0.0		
Early Learning Coordination		9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0 -9.8 %	1.0	0.0		
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0		
Appropriation Total		28,811.2	21,335.7	17,508.5	17,533.1	17,782.9	-11,028.3 -38.3 %	274.4 1.6 %	249.8 1.4 %		

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Commissions and Boards								
Professional Teaching Practice	299.8	4.4	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0
AK State Council on the Arts	803.1	729.6	695.7	697.3	692.8	-110.3 -13.7 %	-2.9 -0.4 %	-4.5 -0.6 %
Appropriation Total	1,102.9	734.0	695.7	697.3	692.8	-410.1 -37.2 %	-2.9 -0.4 %	-4.5 -0.6 %
 Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %
Appropriation Total	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %
 State Facilities Maintenance								
EED State Facilities Rent	2,098.2	2,106.0	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	2,106.0	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	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	-25.6 -0.5 %
Archives	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5 -5.6 %	11.9 1.1 %	0.0
Museum Operations	1,693.4	1,636.2	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	0.0	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	0.0	-138.2 -100.0 %	0.0	0.0
Appropriation Total	13,606.8	8,916.5	7,029.9	8,109.8	8,084.2	-5,522.6 -40.6 %	1,054.3 15.0 %	-25.6 -0.3 %
 Alaska Postsecondary Education								
WWAMI Medical Education	2,964.8	0.0	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	0.0	-2,964.8 -100.0 %	0.0	0.0
 Agency Total	1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %
 Funding Summary								
Unrestricted General (UGF)	1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Administration									
Office of the Commissioner		727.4	684.8	422.6	427.2	427.2	-300.2 -41.3 %	4.6 1.1 %	0.0
Administrative Services		989.8	963.9	943.6	950.7	854.8	-135.0 -13.6 %	-88.8 -9.4 %	-95.9 -10.1 %
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5 -11.4 %	-185.5 -11.4 %	-185.5 -11.4 %
Appropriation Total		3,343.8	3,275.3	2,992.8	3,004.5	2,723.1	-620.7 -18.6 %	-269.7 -9.0 %	-281.4 -9.4 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Appropriation Total		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Environmental Health									
Environmental Health Director		440.9	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0
Food Safety & Sanitation		2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1 -58.3 %	7.4 0.9 %	0.0
Laboratory Services		2,862.7	2,190.2	1,822.8	1,835.9	1,502.2	-1,360.5 -47.5 %	-320.6 -17.6 %	-333.7 -18.2 %
Drinking Water		2,312.7	2,079.9	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	972.5	947.8	954.0	954.0	-64.1 -6.3 %	6.2 0.7 %	0.0
Appropriation Total		8,698.4	6,740.1	6,051.1	6,095.8	5,762.1	-2,936.3 -33.8 %	-289.0 -4.8 %	-333.7 -5.5 %
Air Quality									
Air Quality Director		284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
Air Quality		1,636.4	1,653.9	1,855.1	1,864.9	1,704.4	68.0 4.2 %	-150.7 -8.1 %	-160.5 -8.6 %
Appropriation Total		1,920.8	1,917.5	1,855.1	1,864.9	1,704.4	-216.4 -11.3 %	-150.7 -8.1 %	-160.5 -8.6 %
Spill Prevention and Response									
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
Spill Prevention and Response		0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		673.9	470.5	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
Water									
Water Quality		6,066.5	6,231.8	4,509.6	4,544.0	3,685.2	-2,381.3 -39.3 %	-824.4 -18.3 %	-858.8 -18.9 %
Facility Construction		1,132.2	635.0	784.9	786.3	786.3	-345.9 -30.6 %	1.4 0.2 %	0.0
Appropriation Total		7,198.7	6,866.8	5,294.5	5,330.3	4,471.5	-2,727.2 -37.9 %	-823.0 -15.5 %	-858.8 -16.1 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
 Agency Total	 22,472.1	 19,903.5	 16,828.7	 16,932.3	 15,297.9	 -7,174.2	 -31.9 %	 -1,530.8	 -9.1 %	 -1,634.4	 -9.7 %
 Funding Summary											
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Commercial Fisheries										
SE Region Fisheries Mgmt.		9,413.3	8,377.9	7,202.2	7,278.2	7,245.3	-2,168.0 -23.0 %	43.1 0.6 %	-32.9 -0.5 %	
Central Region Fisheries Mgmt.		9,139.8	7,789.1	7,003.7	7,077.9	7,077.9	-2,061.9 -22.6 %	74.2 1.1 %	0.0	
AYK Region Fisheries Mgmt.		8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9 -22.4 %	74.4 1.1 %	0.0	
Westward Region Fisheries Mgmt		8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6 -23.5 %	8.7 0.1 %	-62.6 -0.9 %	
Statewide Fisheries Mgmt.		12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1 -32.0 %	1,099.4 14.4 %	-5.6 -0.1 %	
Comm Fish Special Projects		534.0	0.0	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	0.0	
Appropriation Total		49,264.7	39,764.9	35,115.4	36,516.3	36,415.2	-12,849.5 -26.1 %	1,299.8 3.7 %	-101.1 -0.3 %	
Sport Fisheries										
Sport Fisheries		6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Sport Fish Hatcheries		330.9	54.3	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	0.0	
Appropriation Total		7,018.4	5,701.8	4,133.3	4,717.4	2,017.4	-5,001.0 -71.3 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Wildlife Conservation										
Wildlife Conservation		6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	-2,148.0 -63.4 %	
WC Special Projects		1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	-552.0 -43.9 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		7,575.7	5,358.3	4,085.7	4,644.9	1,944.9	-5,630.8 -74.3 %	-2,140.8 -52.4 %	-2,700.0 -58.1 %	
Statewide Support Services										
Commissioner's Office		893.2	771.9	171.6	172.8	172.8	-720.4 -80.7 %	1.2 0.7 %	0.0	
Administrative Services		3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3 -32.3 %	19.1 0.9 %	-4.4 -0.2 %	
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0	
Boards of Fisheries and Game		0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0	
Advisory Committees		0.0	390.2	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0	
Habitat		4,255.4	3,730.8	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	2,733.3	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0	
Appropriation Total		15,529.0	13,790.7	12,195.8	10,143.3	10,138.9	-5,390.1 -34.7 %	-2,056.9 -16.9 %	-4.4	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Funding Summary												
Unrestricted General (UGF)		79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Commissions/Special Offices									
Human Rights Commission		2,351.3	2,066.3	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	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		3,912.6	2,066.3	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	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4 -13.0 %	-1,122.9 -9.0 %	-27.9 -0.2 %
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0 -0.5 %	9.8 1.3 %	0.0
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	0.0	0.0
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7 -4.6 %	17.2 1.5 %	0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Appropriation Total		18,581.6	12,904.0	14,833.4	13,765.4	13,737.5	-4,844.1 -26.1 %	-1,095.9 -7.4 %	-27.9 -0.2 %
Gov State Facilities Rent									
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0 -4.8 %	0.0	0.0
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0
Appropriation Total		1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Elections									
Elections		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Appropriation Total		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Agency Total		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %
Funding Summary									
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,607.4	1,087.1	1,449.2	1,458.8	1,458.8	-148.6 -9.2 %	9.6 0.7 %	0.0	
Pioneer Homes		35,711.3	35,398.8	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	36,485.9	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	42,611.1	42,836.9	36,836.9	33,836.9	>999 %	-9,000.0 -21.0 %	-3,000.0 -8.1 %	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0	
Alcohol Safety Action Program		2,209.6	2,059.2	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	0.0	-9,946.3 -100.0 %	0.0	0.0	
Behavioral Health Admin		6,344.4	6,760.9	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	3,672.6	2,411.6	2,411.6	2,105.3	>999 %	-306.3 -12.7 %	-306.3 -12.7 %	
CAPI Grants		1,836.4	0.0	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	0.0	-1,393.1 -100.0 %	0.0	0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0	
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0	
Designated Eval & Treatment		3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1 11.9 %	-862.9 -18.5 %	-862.9 -18.5 %	
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0	
Alaska Psychiatric Institute		7,446.9	7,269.0	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	0.0	-9.0 -100.0 %	0.0	0.0	
AK MH/Alc & Drug Abuse Brds		541.0	404.4	487.1	486.7	438.0	-103.0 -19.0 %	-49.1 -10.1 %	-48.7 -10.0 %	
Suicide Prevention Council		662.5	598.3	650.6	654.5	654.5	-8.0 -1.2 %	3.9 0.6 %	0.0	
Residential Child Care		4,545.7	3,729.2	3,796.1	3,796.9	3,515.7	-1,030.0 -22.7 %	-280.4 -7.4 %	-281.2 -7.4 %	
Appropriation Total		78,695.6	70,996.8	70,668.6	64,685.5	60,186.4	-18,509.2 -23.5 %	-10,482.2 -14.8 %	-4,499.1 -7.0 %	
Children's Services										
Children's Services Management		5,412.5	5,471.3	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	984.5	614.2	614.2	614.2	0.0	0.0	0.0	
Front Line Social Workers		36,199.7	35,555.2	39,256.3	39,555.9	39,555.9	3,356.2 9.3 %	299.6 0.8 %	0.0	
Family Preservation		6,779.3	3,286.3	5,065.9	5,065.9	5,065.9	-1,713.4 -25.3 %	0.0	0.0	
Foster Care Base Rate		9,688.0	10,520.1	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	1,328.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Children's Services (continued)								
Foster Care Special Need	7,168.2	12,103.6	7,168.2	7,168.2	6,479.2	-689.0 -9.6 %	-689.0 -9.6 %	-689.0 -9.6 %
Subsidized Adoptions/Guardians	13,829.6	19,943.3	18,654.6	18,654.6	18,654.6	4,825.0 34.9 %	0.0	0.0
Appropriation Total	80,729.1	89,192.9	86,403.3	86,753.7	86,064.7	5,335.6 6.6 %	-338.6 -0.4 %	-689.0 -0.8 %
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	450.1	171.0	171.0	153.9	-1,317.1 -89.5 %	-17.1 -10.0 %	-17.1 -10.0 %
Health Facil Licensing & Cert	805.7	755.7	582.4	585.1	525.4	-280.3 -34.8 %	-57.0 -9.8 %	-59.7 -10.2 %
Residential Licensing	1,461.8	1,704.1	1,298.7	1,309.4	1,181.0	-280.8 -19.2 %	-117.7 -9.1 %	-128.4 -9.8 %
Medical Assistance Admin.	5,082.0	4,176.3	5,342.2	5,178.2	5,178.2	96.2 1.9 %	-164.0 -3.1 %	0.0
Rate Review	1,073.9	1,022.4	1,264.6	1,120.8	1,120.8	46.9 4.4 %	-143.8 -11.4 %	0.0
Appropriation Total	9,894.4	8,108.6	8,658.9	8,364.5	8,159.3	-1,735.1 -17.5 %	-499.6 -5.8 %	-205.2 -2.5 %
Juvenile Justice								
McLaughlin Youth Center	17,646.1	18,264.9	16,966.2	17,563.5	17,663.5	17.4 0.1 %	697.3 4.1 %	100.0 0.6 %
Mat-Su Youth Facility	2,332.6	2,393.5	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	1,956.4	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	4,629.8	4,664.2	4,695.3	4,720.3	43.0 0.9 %	56.1 1.2 %	25.0 0.5 %
Bethel Youth Facility	4,227.0	4,378.8	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	2,603.7	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	3,829.7	4,264.9	4,191.7	4,216.7	235.0 5.9 %	-48.2 -1.1 %	25.0 0.6 %
Ketchikan Reg Youth Facility	1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4 -100.0 %	-647.7 -100.0 %	-499.2 -100.0 %
Probation Services	15,009.6	14,712.7	15,092.7	15,604.7	15,604.7	595.1 4.0 %	512.0 3.4 %	0.0
Delinquency Prevention	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0
Youth Courts	530.0	446.8	530.7	530.9	530.9	0.9 0.2 %	0.2	0.0
Juvenile Justice Health Care	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2 34.3 %	349.2 34.3 %	349.2 34.3 %
Appropriation Total	55,951.9	55,693.2	54,990.0	53,630.9	53,630.9	-2,321.0 -4.1 %	-1,359.1 -2.5 %	0.0
Public Assistance								
ATAP	14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6 -53.9 %	0.0	0.0
Adult Public Assistance	61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4 -4.6 %	0.0	0.0
Child Care Benefits	9,238.5	12,400.7	8,224.7	8,235.4	7,735.4	-1,503.1 -16.3 %	-489.3 -5.9 %	-500.0 -6.1 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Public Assistance (continued)									
General Relief Assistance		2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0 -58.5 %	0.0	0.0
Tribal Assistance Programs		14,460.3	14,095.2	14,278.5	14,278.5	14,278.5	-181.8 -1.3 %	0.0	0.0
Senior Benefits Payment Progm		23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4 -13.4 %	-43.2 -0.2 %	-43.2 -0.2 %
Energy Assistance Program		12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2 -100.0 %	0.0	0.0
Public Assistance Admin		1,580.7	2,973.2	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	20,453.3	22,732.7	22,867.9	22,867.9	3,164.2 16.1 %	135.2 0.6 %	0.0
Fraud Investigation		945.4	1,088.2	1,466.7	852.7	829.7	-115.7 -12.2 %	-637.0 -43.4 %	-23.0 -2.7 %
Quality Control		1,050.9	784.7	1,181.6	1,189.1	1,189.1	138.2 13.2 %	7.5 0.6 %	0.0
Work Services		2,443.0	2,121.3	249.5	250.6	250.6	-2,192.4 -89.7 %	1.1 0.4 %	0.0
Women, Infants and Children		420.5	2,258.3	420.8	421.0	421.0	0.5 0.1 %	0.2	0.0
Appropriation Total		165,290.6	153,298.8	137,342.2	136,897.3	136,331.1	-28,959.5 -17.5 %	-1,011.1 -0.7 %	-566.2 -0.4 %
Public Health									
Health Plan & Systems Develop		2,709.7	3,420.7	1,385.7	22.7	0.0	-2,709.7 -100.0 %	-1,385.7 -100.0 %	-22.7 -100.0 %
Nursing		27,319.8	26,052.3	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	3,490.2	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	1,334.7	1,019.8	1,024.9	1,024.9	-104.5 -9.3 %	5.1 0.5 %	0.0
Emergency Programs		4,218.2	5,008.8	977.1	2,347.5	2,297.5	-1,920.7 -45.5 %	1,320.4 135.1 %	-50.0 -2.1 %
Chronic Disease Prev/Hlth Prom		3,377.5	3,784.2	2,050.0	2,063.4	1,959.6	-1,417.9 -42.0 %	-90.4 -4.4 %	-103.8 -5.0 %
Epidemiology		3,106.7	3,427.9	1,830.7	1,843.1	1,751.6	-1,355.1 -43.6 %	-79.1 -4.3 %	-91.5 -5.0 %
Bureau of Vital Statistics		61.2	42.7	143.0	143.4	143.4	82.2 134.3 %	0.4 0.3 %	0.0
Emergency Medical Svcs Grants		0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7 >999 %	-160.0 -5.0 %	-160.0 -5.0 %
State Medical Examiner		3,098.8	3,041.7	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	5,156.2	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	1,521.7	1,414.1	1,414.1	250.0	-1,403.9 -84.9 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
Appropriation Total		53,561.1	56,281.1	44,401.3	44,607.4	43,015.3	-10,545.8 -19.7 %	-1,386.0 -3.1 %	-1,592.1 -3.6 %
Senior and Disabilities Svcs									
Early Interventn/Infant Learn		9,483.7	8,463.0	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	9,310.3	10,157.6	10,227.1	10,553.3	918.9 9.5 %	395.7 3.9 %	326.2 3.2 %
General Relief/Temp Assistance		8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3 -12.0 %	-182.5 -2.5 %	0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Senior and Disabilities Svcs (continued)									
Senior Community Based Grants		10,134.0	9,167.5	9,977.1	9,977.1	9,977.1	-156.9 -1.5 %	0.0	0.0
Community DD Grants		13,343.1	12,465.1	12,836.4	12,516.4	6,698.5	-6,644.6 -49.8 %	-6,137.9 -47.8 %	-5,817.9 -46.5 %
Senior Residential Services		815.0	612.1	615.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0
Commission on Aging		75.1	43.8	107.1	71.6	71.6	-3.5 -4.7 %	-35.5 -33.1 %	0.0
Governor's Cncl/Disabilities		322.0	257.0	25.0	25.0	25.0	-297.0 -92.2 %	0.0	0.0
Appropriation Total		51,921.0	47,529.8	48,466.6	47,998.1	42,506.4	-9,414.6 -18.1 %	-5,960.2 -12.3 %	-5,491.7 -11.4 %
Departmental Support Services									
Public Affairs		759.5	844.0	829.0	846.5	846.5	87.0 11.5 %	17.5 2.1 %	0.0
Quality Assurance and Audit		494.0	602.3	540.6	553.7	474.5	-19.5 -3.9 %	-66.1 -12.2 %	-79.2 -14.3 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		1,715.1	1,158.6	2,081.1	1,852.0	1,852.0	136.9 8.0 %	-229.1 -11.0 %	0.0
Assessment and Planning		125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs		7,208.2	5,020.7	6,030.8	6,016.6	5,776.8	-1,431.4 -19.9 %	-254.0 -4.2 %	-239.8 -4.0 %
Facilities Management		0.0	17.2	10.0	30.1	30.1	30.1 >999 %	20.1 201.0 %	0.0
Information Technology Svcs		10,343.9	9,951.2	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	3,298.5	3,535.4	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0
Appropriation Total		24,588.7	20,935.0	17,260.9	17,087.4	16,768.4	-7,820.3 -31.8 %	-492.5 -2.9 %	-319.0 -1.9 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Appropriation Total		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Community Initiative Grants									
Community Initiative Grants		881.6	872.6	861.7	861.7	861.7	-19.9 -2.3 %	0.0	0.0
Appropriation Total		881.6	872.6	861.7	861.7	861.7	-19.9 -2.3 %	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc		72,025.1	80,298.0	66,858.0	66,396.0	66,858.0	-5,167.1 -7.2 %	0.0	462.0 0.7 %
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	0.0	-4,410.7 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc		6,547.2	5,518.9	2,882.6	2,882.6	2,882.6	-3,664.6 -56.0 %	0.0	0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Medicaid Services (continued)												
Health Care Medicaid Services		337,967.7	337,464.4	258,453.7	243,040.8	258,203.7	-79,764.0	-23.6 %	-250.0	-0.1 %	15,162.9	6.2 %
Senior/Disabilities Medicaid		272,081.5	215,632.3	251,967.9	250,319.7	252,217.9	-19,863.6	-7.3 %	250.0	0.1 %	1,898.2	0.8 %
Appropriation Total		693,032.2	638,913.6	580,162.2	562,639.1	580,162.2	-112,870.0	-16.3 %	0.0		17,523.1	3.1 %
Agency Total		1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	4,160.8	0.4 %
Funding Summary												
Unrestricted General (UGF)		1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	4,160.8	0.4 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commissioner and Admin Svcs										
Commissioner's Office		749.8	535.9	481.5	486.1	486.1	-263.7 -35.2 %	4.6 1.0 %	0.0	
Workforce Investment Board		31.4	25.2	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9 -9.7 %	7.5 1.4 %	0.0	
Management Services		215.2	123.9	99.0	358.5	348.5	133.3 61.9 %	249.5 252.0 %	-10.0 -2.8 %	
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9 -100.0 %	-254.3 -100.0 %	0.0	
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9 -27.3 %	-271.4 -8.8 %	-271.4 -8.8 %	
Data Processing		526.7	295.8	168.5	171.0	171.0	-355.7 -67.5 %	2.5 1.5 %	0.0	
Labor Market Information		1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9 -21.7 %	7.2 0.6 %	0.0	
Appropriation Total		7,748.7	6,528.6	5,769.0	5,796.0	5,514.6	-2,234.1 -28.8 %	-254.4 -4.4 %	-281.4 -4.9 %	
Workers' Compensation										
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	
Appropriation Total		3.3	0.0	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	1,799.6	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	0.0	-1.3 -100.0 %	0.0	0.0	
Occupational Safety and Health		1,973.3	1,088.1	1,068.9	1,076.9	886.1	-1,087.2 -55.1 %	-182.8 -17.1 %	-190.8 -17.7 %	
Appropriation Total		3,868.3	2,887.7	2,817.1	2,838.4	2,647.6	-1,220.7 -31.6 %	-169.5 -6.0 %	-190.8 -6.7 %	
Employment Security										
Adult Basic Education		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0	
Appropriation Total		2,150.3	1,892.8	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	0.0	-2,566.8 -100.0 %	0.0	0.0	
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0	
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0	
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0	
Appropriation Total		7,161.8	3,026.9	0.0	0.0	0.0	-7,161.8 -100.0 %	0.0	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Employment & Training Services										
Workforce Services		357.4	147.6	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0	
Workforce Development		0.0	0.0	3,963.3	3,964.9	3,214.9	3,214.9 >999 %	-748.4 -18.9 %	-750.0 -18.9 %	
Appropriation Total		357.4	147.6	3,963.3	3,964.9	3,214.9	2,857.5 799.5 %	-748.4 -18.9 %	-750.0 -18.9 %	
Vocational Rehabilitation										
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0	
Client Services		4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %	
Independent Living Rehab		1,238.1	919.3	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	0.0	-1.9 -100.0 %	0.0	0.0	
Special Projects		218.4	167.0	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0	
Appropriation Total		5,977.8	5,543.3	4,606.8	4,624.6	4,605.3	-1,372.5 -23.0 %	-1.5	-19.3 -0.4 %	
AVTEC										
Alaska Vocational Tech Center		6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	-427.3 -7.9 %	
Appropriation Total		6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	-427.3 -7.9 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0 -37.3 %	-1,515.4 -6.7 %	-1,668.8 -7.4 %	
Funding Summary										
Unrestricted General (UGF)		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0 -37.3 %	-1,515.4 -6.7 %	-1,668.8 -7.4 %	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Criminal Division										
First Judicial District		2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1 -8.8 %	3.6 0.2 %	-1.0	
Second Judicial District		1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2 -45.1 %	29.9 2.8 %	-1.0 -0.1 %	
Third Judicial: Anchorage		7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1 -8.0 %	-300.2 -4.1 %	-11.0 -0.2 %	
Third JD: Outside Anchorage		5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7 -4.7 %	139.8 2.7 %	-6.0 -0.1 %	
Fourth Judicial District		5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2 -2.6 %	132.2 2.5 %	-7.0 -0.1 %	
Criminal Justice Litigation		2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6 -6.5 %	20.9 1.1 %	-1.0 -0.1 %	
Criminal Appeals/Special Lit		4,214.7	4,586.2	3,997.0	4,260.6	4,257.6	42.9 1.0 %	260.6 6.5 %	-3.0 -0.1 %	
Appropriation Total		29,312.6	27,463.7	26,822.8	27,139.6	27,109.6	-2,203.0 -7.5 %	286.8 1.1 %	-30.0 -0.1 %	
Civil Division										
Dep. Attny General's Office		455.7	4,273.6	276.3	278.7	268.7	-187.0 -41.0 %	-7.6 -2.8 %	-10.0 -3.6 %	
Child Protection		5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9 -3.9 %	57.6 1.1 %	0.0	
Collections and Support		442.5	112.6	313.4	314.0	0.0	-442.5 -100.0 %	-313.4 -100.0 %	-314.0 -100.0 %	
Commercial and Fair Business		1,161.4	58.6	652.5	662.8	662.8	-498.6 -42.9 %	10.3 1.6 %	0.0	
Environmental Law		1,078.8	103.6	508.3	528.0	528.0	-550.8 -51.1 %	19.7 3.9 %	0.0	
Human Services		1,392.5	1,413.3	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	2,406.4	2,245.8	2,252.8	2,252.8	-957.6 -29.8 %	7.0 0.3 %	0.0	
Legislation/Regulations		832.1	824.3	863.7	874.3	874.3	42.2 5.1 %	10.6 1.2 %	0.0	
Natural Resources		3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8 86.2 %	41.0 0.6 %	3,590.2 116.6 %	
Oil, Gas and Mining		9,836.8	6,835.1	0.0	0.0	0.0	-9,836.8 -100.0 %	0.0	0.0	
Opinions, Appeals and Ethics		1,385.3	384.0	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	0.0	455.0	82.8	457.8	457.8 >999 %	2.8 0.6 %	375.0 452.9 %	
Special Litigation		0.0	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	256.5	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	0.0	-241.3 -100.0 %	0.0	0.0	
Appropriation Total		29,230.9	25,706.5	20,895.1	17,115.9	20,757.1	-8,473.8 -29.0 %	-138.0 -0.7 %	3,641.2 21.3 %	
Administration and Support										
Office of the Attorney General		653.9	422.8	613.5	620.8	620.8	-33.1 -5.1 %	7.3 1.2 %	0.0	
Administrative Services		1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8 -15.5 %	-117.0 -10.4 %	-126.0 -11.1 %	
Law State Facilities Rent		886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support (continued)											
Appropriation Total	2,731.8	2,420.5	2,623.6	2,639.9	2,513.9	-217.9	-8.0 %	-109.7	-4.2 %	-126.0	-4.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Military and Veterans' Affairs									
Office of the Commissioner		2,898.6	2,411.2	2,376.8	2,404.6	2,615.5	-283.1 -9.8 %	238.7 10.0 %	210.9 8.8 %
Homeland Security & Emerg Mgt		2,637.3	2,422.2	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	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs		627.2	351.1	484.3	489.2	489.2	-138.0 -22.0 %	4.9 1.0 %	0.0
Army Guard Facilities Maint.		3,075.7	2,571.1	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	1,470.4	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	4,896.4	4,536.8	4,567.1	4,567.1	-410.9 -8.3 %	30.3 0.7 %	0.0
Veterans' Services		1,785.3	1,840.2	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	5.0	0.0	0.0	0.0
Appropriation Total		18,105.3	16,267.6	16,248.7	16,349.4	16,560.3	-1,545.0 -8.5 %	311.6 1.9 %	210.9 1.3 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation		2,460.5	0.0	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	0.0	-3,623.8 -100.0 %	0.0	0.0
Appropriation Total		6,084.3	0.0	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	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3 -31.5 %	311.6 1.9 %	210.9 1.3 %
Funding Summary									
Unrestricted General (UGF)		24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3 -31.5 %	311.6 1.9 %	210.9 1.3 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration & Support										
North Slope Gas Commercializat		10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0	0.0	
Commissioner's Office		1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5 -32.1 %	12.9 1.1 %	0.0	
Project Mgmt & Permitting		983.9	845.2	928.9	840.3	840.3	-143.6 -14.6 %	-88.6 -9.5 %	0.0	
Administrative Services		2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0 -3.5 %	6.4 0.3 %	-18.4 -0.8 %	
Information Resource Mgmt.		3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1 -5.3 %	7.0 0.2 %	0.0	
Interdepartmental Chargebacks		1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8 -4.3 %	0.0	0.0	
Facilities		2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1 -3.0 %	0.0	0.0	
Citizen's Advisory Commission		283.3	262.6	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	0.0	-116.5 -100.0 %	0.0	0.0	
Public Information Center		77.8	509.3	523.3	527.3	527.3	449.5 577.8 %	4.0 0.8 %	0.0	
Appropriation Total		23,224.5	22,889.6	12,081.2	12,041.3	12,022.9	-11,201.6 -48.2 %	-58.3 -0.5 %	-18.4 -0.2 %	
Oil & Gas										
Oil & Gas		10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9 -21.7 %	-913.7 -10.2 %	-870.0 -9.8 %	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0	
Appropriation Total		10,816.7	8,185.7	8,921.0	8,877.3	8,007.3	-2,809.4 -26.0 %	-913.7 -10.2 %	-870.0 -9.8 %	
Fire, Land & Water Resources										
Mining, Land & Water		13,580.0	11,987.5	6,614.9	6,653.3	6,118.3	-7,461.7 -54.9 %	-496.6 -7.5 %	-535.0 -8.0 %	
Forest Management & Develop		3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1 -38.3 %	14.8 0.7 %	0.0	
Geological/Geophysical Surveys		5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9 -32.5 %	-695.0 -15.6 %	-720.0 -16.1 %	
Fire Suppression Preparedness		16,987.5	15,790.9	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	43,556.5	5,973.0	5,973.0	5,973.0	-686.1 -10.3 %	0.0	0.0	
Appropriation Total		46,480.5	78,388.4	35,211.3	35,363.0	34,108.0	-12,372.5 -26.6 %	-1,103.3 -3.1 %	-1,255.0 -3.5 %	
Agriculture										
Agricultural Development		1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9 -18.4 %	-118.0 -10.4 %	-132.0 -11.5 %	
N. Latitude Plant Material Ctr		2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6 -29.2 %	13.3 0.8 %	335.0 25.5 %	
Appropriation Total		3,579.7	2,592.9	2,774.9	2,467.2	2,670.2	-909.5 -25.4 %	-104.7 -3.8 %	203.0 8.2 %	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Parks & Outdoor Recreation											
Parks Management & Access	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	-500.0	-20.2 %
History & Archaeology	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Appropriation Total	3,971.4	3,292.3	3,127.5	2,913.8	2,413.8	-1,557.6	-39.2 %	-713.7	-22.8 %	-500.0	-17.2 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Fire and Life Safety										
Fire & Life Safety		2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7 -16.2 %	-153.2 -6.9 %	-170.0 -7.6 %	
Appropriation Total		2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7 -16.2 %	-153.2 -6.9 %	-170.0 -7.6 %	
Alaska Fire Standards Council										
AK Fire Standards Council		252.2	235.2	235.8	238.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	-10.0 -4.2 %	
Appropriation Total		252.2	235.2	235.8	238.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	-10.0 -4.2 %	
Alaska State Troopers										
Special Projects		94.8	119.7	95.5	95.9	95.9	1.1 1.2 %	0.4 0.4 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	917.1	1,580.5	1,581.8	0.0	-3,114.1 -100.0 %	-1,580.5 -100.0 %	-1,581.8 -100.0 %	
AK Bureau of Judicial Svcs		4,240.2	3,993.6	4,307.4	4,328.8	4,328.8	88.6 2.1 %	21.4 0.5 %	0.0	
Prisoner Transportation		2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0 -18.0 %	-500.0 -18.0 %	-500.0 -18.0 %	
Search and Rescue		575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0	
Rural Trooper Housing		1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5 -12.2 %	0.0	0.0	
Statewide Drug & Alcohol Unit		7,930.0	6,174.0	7,354.3	7,423.1	7,423.1	-506.9 -6.4 %	68.8 0.9 %	0.0	
AST Detachments		66,108.2	65,663.2	63,143.0	64,087.5	63,684.4	-2,423.8 -3.7 %	541.4 0.9 %	-403.1 -0.6 %	
Alaska Bureau of Investigation		8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7 -8.9 %	83.8 1.1 %	0.0	
Alaska Wildlife Troopers		21,262.7	19,942.2	19,759.5	19,974.8	19,729.0	-1,533.7 -7.2 %	-30.5 -0.2 %	-245.8 -1.2 %	
AK Wildlife Troopers Aircraft		3,394.9	3,398.8	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	2,325.9	2,031.8	2,038.3	2,038.3	-696.4 -25.5 %	6.5 0.3 %	0.0	
Appropriation Total		121,899.4	114,262.6	113,655.1	115,007.8	112,277.1	-9,622.3 -7.9 %	-1,378.0 -1.2 %	-2,730.7 -2.4 %	
Village Public Safety Officers										
Village Public Safety Ofcr Pg		17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0	
Appropriation Total		17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		12,305.8	11,244.7	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	11,244.7	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 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Statewide Support										
Commissioner's Office		1,144.2	900.8	960.5	972.9	972.9	-171.3 -15.0 %	12.4 1.3 %	0.0	
Training Academy		1,806.5	1,730.5	1,749.7	1,765.9	1,765.9	-40.6 -2.2 %	16.2 0.9 %	0.0	
Administrative Services		3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1 -6.6 %	-1.4	-25.1 -0.8 %	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0 -18.1 %	0.0	0.0	
Statewide Info Technology Svcs		4,869.4	4,355.9	4,246.0	4,279.0	4,279.0	-590.4 -12.1 %	33.0 0.8 %	0.0	
Laboratory Services		5,255.6	5,320.3	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	114.4	0.0	0.0	0.0	
Appropriation Total		16,992.9	15,831.9	15,583.2	15,615.0	15,589.9	-1,403.0 -8.3 %	6.7	-25.1 -0.2 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	
Funding Summary										
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Taxation and Treasury										
Tax Division		16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0 -20.0 %	-190.1 -1.4 %	-169.5 -1.3 %	
Treasury Division		5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8 -39.4 %	-362.1 -9.7 %	-374.2 -10.0 %	
Unclaimed Property		274.8	4.5	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	0.0	-132.2 -100.0 %	0.0	0.0	
Appropriation Total		22,355.0	18,049.3	17,024.4	17,015.9	16,472.2	-5,882.8 -26.3 %	-552.2 -3.2 %	-543.7 -3.2 %	
Child Support Services										
Child Support Services		9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	-218.0 -2.7 %	
Appropriation Total		9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9 -16.6 %	-163.4 -2.0 %	-218.0 -2.7 %	
Administration and Support										
Commissioner's Office		230.4	235.1	133.7	134.7	134.7	-95.7 -41.5 %	1.0 0.7 %	0.0	
Administrative Services		505.8	515.2	514.1	518.4	518.4	12.6 2.5 %	4.3 0.8 %	0.0	
State Facilities Rent		342.0	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	0.0	-125.0 -100.0 %	0.0	0.0	
Appropriation Total		1,203.2	1,092.3	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	364.6	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
Long Term Care Ombudsman		411.5	448.7	454.2	463.3	463.3	51.8 12.6 %	9.1 2.0 %	0.0	
Appropriation Total		911.5	813.3	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	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0 -24.9 %	-701.2 -2.7 %	-761.7 -2.9 %	
Funding Summary										
Unrestricted General (UGF)		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0 -24.9 %	-701.2 -2.7 %	-761.7 -2.9 %	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		861.5	725.9	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	0.0	
Contracting and Appeals		19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
EE/Civil Rights		382.7	249.7	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	0.0	-175.9	-100.0 %	0.0		0.0	
Transportation Mgmt & Security		890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
Statewide Admin Services		1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3	-35.6 %	-256.1	-23.8 %	-263.6	-24.3 %
Info Systems and Services		2,058.9	911.3	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	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources		931.0	931.0	631.0	631.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	-100.0	-15.8 %
Statewide Procurement		586.8	336.7	381.7	384.3	303.2	-283.6	-48.3 %	-78.5	-20.6 %	-81.1	-21.1 %
Central Support Svcs		774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
Northern Support Services		1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
Southcoast Support Services		539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
Statewide Aviation		0.0	0.0	301.3	302.0	223.7	223.7	>999 %	-77.6	-25.8 %	-78.3	-25.9 %
Program Development & Planning		519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
Central Region Planning		145.8	12.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
Northern Region Planning		150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
Southcoast Region Planning		30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Measurement Standards		2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	-8.3	-0.7 %
Appropriation Total		14,720.0	8,702.0	8,273.5	8,397.2	7,614.0	-7,106.0	-48.3 %	-659.5	-8.0 %	-783.2	-9.3 %
Design, Engineering & Constr.												
Statewide Public Facilities		426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
SW Design & Engineering Svcs		947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
Harbor Program Development		395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
Central Design & Eng Svcs		382.1	4.9	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
Northern Design & Eng Svcs		309.8	124.2	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
Southcoast Design & Eng Svcs		259.7	8.8	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
Central Construction & CIP		336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
Northern Construction & CIP		329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Design, Engineering & Constr. (continued)									
Southcoast Region Construction		93.7	39.8	55.0	55.2	55.2	-38.5 -41.1 %	0.2 0.4 %	0.0
Appropriation Total		3,480.3	717.9	1,245.2	1,185.8	1,164.6	-2,315.7 -66.5 %	-80.6 -6.5 %	-21.2 -1.8 %
Highways/Aviation & Facilities									
Central Region Facilities		8,453.5	6,805.6	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	11,088.9	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	3,014.4	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	2,020.4	1,759.3	1,759.3	1,759.3	-95.8 -5.2 %	0.0	0.0
Central Highways and Aviation		47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8 -81.4 %	-21,041.9 -70.6 %	-21,150.5 -70.7 %
Northern Highways & Aviation		66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9 -77.7 %	-35,283.1 -70.5 %	-35,457.7 -70.6 %
Southcoast Highways & Aviation		15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6 -66.0 %	-12,355.5 -70.5 %	-12,411.6 -70.6 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	-403.7 -100.0 %	0.0	0.0
Appropriation Total		152,623.1	134,579.3	120,100.7	120,497.5	51,477.7	-101,145.4 -66.3 %	-68,623.0 -57.1 %	-69,019.8 -57.3 %
Marine Highway System									
Marine Vessel Operations		82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7 -15.9 %	-2,799.3 -3.9 %	-4,373.7 -5.9 %
Marine Vessel Fuel		23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9 -34.6 %	-482.5 -3.0 %	-482.5 -3.0 %
Marine Engineering		171.4	123.2	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	56.3	-528.4 -90.4 %	0.0	0.0
Marine Shore Operations		515.7	557.2	108.7	108.9	108.9	-406.8 -78.9 %	0.2 0.2 %	0.0
Appropriation Total		107,781.2	93,685.1	88,716.7	90,291.3	85,435.1	-22,346.1 -20.7 %	-3,281.6 -3.7 %	-4,856.2 -5.4 %
Agency Total		278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2 -47.7 %	-72,644.7 -33.3 %	-74,680.4 -33.9 %
Funding Summary									
Unrestricted General (UGF)		278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2 -47.7 %	-72,644.7 -33.3 %	-74,680.4 -33.9 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
University of Alaska									
Systemwide Reduction/Addition		0.0	0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
Statewide Services		15,958.6	10,101.3	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	12,020.9	7,823.9	7,823.9	7,823.9	-3,297.5 -29.7 %	0.0	0.0
Systemwide Education/Outreach		1,288.9	1,075.7	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
Anchorage Campus		113,309.3	108,421.0	100,165.5	100,165.5	100,315.5	-12,993.8 -11.5 %	150.0 0.1 %	150.0 0.1 %
Small Business Development Ctr		1,103.4	965.4	985.2	985.2	985.2	-118.2 -10.7 %	0.0	0.0
Kenai Peninsula College		7,651.8	7,256.0	6,635.7	6,635.7	6,635.7	-1,016.1 -13.3 %	0.0	0.0
Kodiak College		2,848.3	2,722.4	2,435.2	2,435.2	2,435.2	-413.1 -14.5 %	0.0	0.0
Matanuska-Susitna College		5,444.2	5,210.9	4,868.8	4,868.8	4,868.8	-575.4 -10.6 %	0.0	0.0
Prince William Sound College		3,430.5	3,299.5	2,786.5	2,786.5	2,786.5	-644.0 -18.8 %	0.0	0.0
Bristol Bay Campus		1,550.2	1,470.8	1,211.4	1,211.4	1,211.4	-338.8 -21.9 %	0.0	0.0
Chukchi Campus		1,058.6	1,010.4	806.9	806.9	806.9	-251.7 -23.8 %	0.0	0.0
College of Rural & Comm Dev		6,434.7	6,193.5	4,679.6	4,679.6	4,679.6	-1,755.1 -27.3 %	0.0	0.0
Fairbanks Campus		127,916.8	122,940.2	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	1,753.0	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0
Kuskokwim Campus		3,425.6	3,130.0	2,605.0	2,605.0	2,605.0	-820.6 -24.0 %	0.0	0.0
Northwest Campus		1,782.6	1,606.2	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Fairbanks Organized Research		24,443.5	28,615.7	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	5,813.7	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	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,921.9	21,299.0	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0
Ketchikan Campus		2,697.4	2,590.0	2,291.0	2,291.0	2,291.0	-406.4 -15.1 %	0.0	0.0
Sitka Campus		3,532.6	3,291.2	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
Appropriation Total		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0
Agency Total		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0
Funding Summary									
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Alaska Court System									
Appellate Courts		7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3 -2.4 %	100.5 1.4 %	-35.0 -0.5 %
Trial Courts		87,598.6	86,312.9	83,430.3	84,886.7	81,504.9	-6,093.7 -7.0 %	-1,925.4 -2.3 %	-3,381.8 -4.0 %
Administration and Support		10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0 -4.0 %	82.0 0.8 %	-105.0 -1.0 %
Appropriation Total		105,574.4	103,974.2	100,617.3	102,396.2	98,874.4	-6,700.0 -6.3 %	-1,742.9 -1.7 %	-3,521.8 -3.4 %
Therapeutic Courts									
Therapeutic Courts		4,565.9	4,499.1	4,290.4	4,361.9	4,211.9	-354.0 -7.8 %	-78.5 -1.8 %	-150.0 -3.4 %
Appropriation Total		4,565.9	4,499.1	4,290.4	4,361.9	4,211.9	-354.0 -7.8 %	-78.5 -1.8 %	-150.0 -3.4 %
Commission on Judicial Conduct									
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0
Appropriation Total		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0
Judicial Council									
Judicial Council		1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5 -0.9 %	5.0 0.4 %	0.0
Appropriation Total		1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5 -0.9 %	5.0 0.4 %	0.0
Agency Total		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -3.4 %
Funding Summary									
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -3.4 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Budget and Audit Committee										
Legislative Audit		6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0	
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0	
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0	
Appropriation Total		18,788.3	13,078.6	14,117.6	14,371.3	14,371.3	-4,417.0 -23.5 %	253.7 1.8 %	0.0	
Legislative Council										
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0	
Administrative Services		13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0 -32.8 %	163.1 1.8 %	0.0	
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0	
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0	
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0	
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0	
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0	
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %	
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	
Appropriation Total		35,328.1	29,644.2	25,288.8	25,741.8	25,895.3	-9,432.8 -26.7 %	606.5 2.4 %	153.5 0.6 %	
Information and Teleconference										
Information and Teleconference		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0	
Appropriation Total		0.0	3,249.6	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	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0	
Session Expenses		10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1 -14.0 %	195.6 2.2 %	0.0	
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0	
Appropriation Total		23,505.6	19,826.0	21,323.6	21,779.9	21,779.9	-1,725.7 -7.3 %	456.3 2.1 %	0.0	
Leg State Fac Rent 716 W 4th										
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %	
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
Funding Summary												
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Debt Service											
Capital Project Debt Reimb		5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5 -16.6 %	-63.8 -1.4 %	-63.8 -1.4 %		
Certificates of Participation		4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0 -36.7 %	-2.0 -0.1 %	-2.0 -0.1 %		
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0 -51.2 %	-3,467.0 -51.2 %	0.0		
General Obligation Bonds		73,270.7	70,971.7	77,795.1	77,795.1	84,926.2	11,655.5 15.9 %	7,131.1 9.2 %	7,131.1 9.2 %		
Muni Jail Construction Reimb		21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6 -23.5 %	-531.9 -3.1 %	-531.9 -3.1 %		
School Debt Reimbursement		107,342.4	93,803.6	73,198.0	73,198.0	97,356.6	-9,985.8 -9.3 %	24,158.6 33.0 %	24,158.6 33.0 %		
Appropriation Total		218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	30,692.0 17.2 %		
Agency Total		218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	30,692.0 17.2 %		
Funding Summary											
Unrestricted General (UGF)		218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	30,692.0 17.2 %		

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov			
PERS State Assistance												
School District PERS		0.0	17,838.4	13,662.4	13,662.4	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
All Other PERS		0.0	108,682.4	21,055.7	21,055.7	24,460.0	24,460.0	>999 %	3,404.3	16.2 %	3,404.3	16.2 %
Appropriation Total		0.0	126,520.8	34,718.1	34,718.1	34,718.1	34,718.1	>999 %	0.0		0.0	
TRS State Assistance												
School District TRS		0.0	123,068.3	84,506.1	84,506.1	85,049.6	85,049.6	>999 %	543.5	0.6 %	543.5	0.6 %
All Other TRS		0.0	7,040.0	6,816.8	6,816.8	6,273.3	6,273.3	>999 %	-543.5	-8.0 %	-543.5	-8.0 %
Appropriation Total		0.0	130,108.3	91,322.9	91,322.9	91,322.9	91,322.9	>999 %	0.0		0.0	
Military Retirement												
Military Normal Costs		627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %
Military Past Service Costs		0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %
Appropriation Total		627.3	734.5	866.9	866.9	907.2	279.9	44.6 %	40.3	4.6 %	40.3	4.6 %
EPORS												
EPORS		2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0		0.0	
Appropriation Total		2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0		0.0	
UVPARP												
UVPARP		50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
Appropriation Total		50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
Judicial Retirement System												
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
Appropriation Total		5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
Agency Total		8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6	>999 %	-5.8		-5.8	
Funding Summary												
Unrestricted General (UGF)		8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6	>999 %	-5.8		-5.8	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Special Appropriations

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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Fund Caps (no approp out)										
Community Assistance Fund		52,000.0	0.0	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	2,000.0	-3,000.0 -60.0 %	0.0	0.0	
Group Health & Life Benefits		0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0 -88.2 %	44,000.0 146.7 %	44,000.0 146.7 %	
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
REAA School Fund 1222		39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	9,410.0 30.1 %	
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
Appropriation Total		722,496.1	548,289.0	63,230.0	63,230.0	116,640.0	-605,856.1 -83.9 %	53,410.0 84.5 %	53,410.0 84.5 %	
Caps Spent as Duplicated Funds										
Alaska LNG Project Fund 1235		0.0	144,071.4	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Income Fund 1197		0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	
Appropriation Total		0.0	144,071.4	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	
Agency Total		722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	53,410.0 84.5 %	
Funding Summary										
Unrestricted General (UGF)		722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	53,410.0 84.5 %	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund ERA Appropriations

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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Designated Reserves/Endowments								
Public Education Fund (pre 17)	58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0
Appropriation Total	58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)								
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	6,700.0	13,962.5	13,870.0	13,870.0	13,840.0	7,140.0 106.6 %	-30.0 -0.2 %	-30.0 -0.2 %
Oil & Haz Sub Response 1052	1,700.0	1,637.5	1,709.1	1,709.1	1,660.0	-40.0 -2.4 %	-49.1 -2.9 %	-49.1 -2.9 %
Renewable Energy Fund 1210	20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0
Vaccine Assessment Account	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Appropriation Total	32,488.7	15,600.0	15,579.1	15,579.1	15,500.0	-16,988.7 -52.3 %	-79.1 -0.5 %	-79.1 -0.5 %
Agency Total	27,749.2	-264,628.8	15,579.1	15,579.1	15,500.0	-12,249.2 -44.1 %	-79.1 -0.5 %	-79.1 -0.5 %
Funding Summary								
Unrestricted General (UGF)	27,749.2	-264,628.8	15,579.1	15,579.1	15,500.0	-12,249.2 -44.1 %	-79.1 -0.5 %	-79.1 -0.5 %

Column Definitions

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

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

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

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

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