

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Centralized Admin. Services								
Administrative Hearings		470.4	134.3	185.4	185.4	-285.0 -60.6 %	51.1 38.0 %	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	1,363.5	614.2	614.2	-234.6 -27.6 %	-749.3 -55.0 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,668.4	8,067.9	6,623.3	6,623.3	-45.1 -0.7 %	-1,444.6 -17.9 %	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
<b>Appropriation Total</b>		<b>14,806.6</b>	<b>14,792.9</b>	<b>10,484.4</b>	<b>10,471.9</b>	<b>-4,334.7 -29.3 %</b>	<b>-4,321.0 -29.2 %</b>	<b>-12.5 -0.1 %</b>
Shared Services of Alaska								
Accounting		0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0
Purchasing		1,424.1	655.9	1,250.8	1,250.8	-173.3 -12.2 %	594.9 90.7 %	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	230.1	280.1	280.1	-877.3 -75.8 %	50.0 21.7 %	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	543.4	543.4	-126.5 -18.9 %	62.8 13.1 %	0.0
Property Management		661.8	312.5	0.0	0.0	-661.8 -100.0 %	-312.5 -100.0 %	0.0
<b>Appropriation Total</b>		<b>3,973.5</b>	<b>1,679.1</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>-1,147.8 -28.9 %</b>	<b>1,146.6 68.3 %</b>	<b>0.0</b>
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		2,950.0	2,453.1	2,453.1	2,453.1	-496.9 -16.8 %	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

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtP1n to House	[4] - [2] 2017 2017 17MgtP1n to House	[4] - [3] 2017 2017 18GovAmd to House
Office of Information Tech (continued)								
<b>Appropriation Total</b>		10,419.0	6,887.9	6,915.1	6,915.1	-3,503.9   -33.6 %	27.2   0.4 %	0.0
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
<b>Appropriation Total</b>		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
<b>Appropriation Total</b>		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
<b>Appropriation Total</b>		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
<b>Appropriation Total</b>		100.0	0.0	0.0	0.0	-100.0   -100.0 %	0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm		7,259.2	7,394.3	7,458.4	7,458.4	199.2   2.7 %	64.1   0.9 %	0.0
<b>Appropriation Total</b>		7,259.2	7,394.3	7,458.4	7,458.4	199.2   2.7 %	64.1   0.9 %	0.0
Legal & Advocacy Services								
Office of Public Advocacy		23,934.2	24,550.6	24,757.8	24,757.8	823.6   3.4 %	207.2   0.8 %	0.0
Public Defender Agency		26,273.8	25,002.0	25,277.8	25,277.8	-996.0   -3.8 %	275.8   1.1 %	0.0
<b>Appropriation Total</b>		50,208.0	49,552.6	50,035.6	50,035.6	-172.4   -0.3 %	483.0   1.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	-463.3   -30.6 %	18.8   1.8 %	0.0
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>-463.3   -30.6 %</b>	<b>18.8   1.8 %</b>	<b>0.0</b>
Motor Vehicles								
Motor Vehicles		16,443.9	16,687.9	16,551.4	16,551.4	107.5   0.7 %	-136.5   -0.8 %	0.0
<b>Appropriation Total</b>		<b>16,443.9</b>	<b>16,687.9</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>107.5   0.7 %</b>	<b>-136.5   -0.8 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>111,491.3</b>	<b>102,030.1</b>	<b>99,324.8</b>	<b>99,312.3</b>	<b>-12,179.0   -10.9 %</b>	<b>-2,717.8   -2.7 %</b>	<b>-12.5</b>
Funding Summary								
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2   -20.0 %	-3,104.7   -4.3 %	-12.5
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	5,001.2   19.6 %	386.9   1.3 %	0.0

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

Numbers and Language Fund Groups: General Funds
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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 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House			
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	
<b>Appropriation Total</b>		<b>1,558.7</b>	<b>748.9</b>	<b>679.6</b>	<b>679.6</b>	<b>-879.1</b>	<b>-56.4 %</b>	<b>-69.3</b>	<b>-9.3 %</b>	<b>0.0</b>	
Banking and Securities											
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0	
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,577.7</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>48.0</b>	<b>1.3 %</b>	<b>92.5</b>	<b>2.6 %</b>	<b>0.0</b>	
Community and Regional Affairs											
Community & Regional Affairs		7,831.9	6,648.9	6,339.6	6,419.6	-1,412.3	-18.0 %	-229.3	-3.4 %	80.0	1.3 %
Serve Alaska		214.4	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
<b>Appropriation Total</b>		<b>8,046.3</b>	<b>6,865.1</b>	<b>6,557.3</b>	<b>6,637.3</b>	<b>-1,409.0</b>	<b>-17.5 %</b>	<b>-227.8</b>	<b>-3.3 %</b>	<b>80.0</b>	<b>1.2 %</b>
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,090.3	12,728.7	12,977.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %
<b>Appropriation Total</b>		<b>12,090.3</b>	<b>12,728.7</b>	<b>12,977.4</b>	<b>13,477.4</b>	<b>1,387.1</b>	<b>11.5 %</b>	<b>748.7</b>	<b>5.9 %</b>	<b>500.0</b>	<b>3.9 %</b>
Economic Development											
Economic Development		18,349.6	1,111.2	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0	
<b>Appropriation Total</b>		<b>18,349.6</b>	<b>1,111.2</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>-17,229.6</b>	<b>-93.9 %</b>	<b>8.8</b>	<b>0.8 %</b>	<b>0.0</b>	
Tourism Marketing&Development											
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
Investments											
Investments		5,331.1	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	
<b>Appropriation Total</b>		<b>5,331.1</b>	<b>5,247.5</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>-47.9</b>	<b>-0.9 %</b>	<b>35.7</b>	<b>0.7 %</b>	<b>0.0</b>	

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

Numbers and Language Fund Groups: General Funds
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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 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Insurance Operations								
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	0.0
Insurance Operations		7,287.7	62,098.4	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0
<b>Appropriation Total</b>		<b>7,287.7</b>	<b>62,098.4</b>	<b>62,148.0</b>	<b>62,148.0</b>	<b>54,860.3 752.8 %</b>	<b>49.6 0.1 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control		1,728.4	3,488.2	3,784.6	3,784.6	2,056.2 119.0 %	296.4 8.5 %	0.0
<b>Appropriation Total</b>		<b>1,728.4</b>	<b>3,488.2</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>2,056.2 119.0 %</b>	<b>296.4 8.5 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	30.9 1.3 %	0.0	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	-3,500.0 -8.5 %	-2,500.0 -6.2 %	0.0
Alternative Energy & Efficiency		5,197.1	3,019.8	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0
<b>Appropriation Total</b>		<b>49,279.7</b>	<b>45,726.6</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>-7,072.9 -14.4 %</b>	<b>-3,519.8 -7.7 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-6,383.6 -86.5 %</b>	<b>-1,000.0 -50.0 %</b>	<b>0.0</b>
Regulatory Commission of AK								
Regulatory Commission of AK		9,354.5	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0
<b>Appropriation Total</b>		<b>9,354.5</b>	<b>8,889.8</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>-396.0 -4.2 %</b>	<b>68.7 0.8 %</b>	<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>124,631.3</b>	<b>154,581.3</b>	<b>148,984.8</b>	<b>149,564.8</b>	<b>24,933.5 20.0 %</b>	<b>-5,016.5 -3.2 %</b>	<b>580.0 0.4 %</b>

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

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Funding Summary											
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0	
Designated General (DGF)		84,177.0	138,356.5	137,448.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Administration and Support</b>								
Office of the Commissioner		2,985.2	1,109.9	1,124.5	1,839.0	-1,146.2   -38.4 %	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
<b>Appropriation Total</b>		<b>10,321.4</b>	<b>8,543.5</b>	<b>9,132.3</b>	<b>9,300.6</b>	<b>-1,020.8   -9.9 %</b>	<b>757.1   8.9 %</b>	<b>168.3   1.8 %</b>
<b>Population Management</b>								
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3   >999 %	6,949.2   213.2 %	0.0
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	41.8   3.0 %	-683.8   -32.5 %	-714.5   -33.4 %
Fac-Capital Improvement Unit		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		23,016.4	20,430.1	19,777.2	19,777.2	-3,239.2   -14.1 %	-652.9   -3.2 %	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		14,788.3	14,217.4	13,943.6	13,943.6	-844.7   -5.7 %	-273.8   -1.9 %	0.0
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	-499.2   -6.4 %	-178.2   -2.4 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
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		3,422.5	3,280.7	3,203.4	3,203.4	-219.1 -6.4 %	-77.3 -2.4 %	0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	-8,352.1 -33.2 %	-7,559.2 -31.0 %	0.0
Parole Board		846.7	1,790.6	1,728.0	1,728.0	881.3 104.1 %	-62.6 -3.5 %	0.0
<b>Appropriation Total</b>		<b>240,932.5</b>	<b>225,643.9</b>	<b>217,408.2</b>	<b>216,693.7</b>	<b>-24,238.8 -10.1 %</b>	<b>-8,950.2 -4.0 %</b>	<b>-714.5 -0.3 %</b>
Health and Rehab Services								
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	882.6 >999 %	-65.4 -6.9 %	0.0
Physical Health Care		26,442.7	9,749.1	9,885.5	9,485.5	-16,957.2 -64.1 %	-263.6 -2.7 %	-400.0 -4.0 %
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	4,934.4	5,437.1	5,437.1	1,651.9 43.6 %	502.7 10.2 %	0.0
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	-96.2 -3.0 %	5.7 0.2 %	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>41,637.4</b>	<b>26,516.1</b>	<b>27,140.9</b>	<b>26,740.9</b>	<b>-14,896.5 -35.8 %</b>	<b>224.8 0.8 %</b>	<b>-400.0 -1.5 %</b>
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
<b>Appropriation Total</b>		<b>819.8</b>	<b>1,398.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>579.3 70.7 %</b>	<b>1.0 0.1 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3 0.3 %</b>	<b>1.3 0.3 %</b>	<b>0.0</b>



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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
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
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>		<b>304,435.3</b>	<b>273,825.8</b>	<b>266,806.0</b>	<b>265,859.8</b>	<b>-38,575.5</b>	<b>-12.7 %</b>	<b>-7,966.0</b>
Funding Summary								
Unrestricted General (UGF)		297,654.4	266,372.0	258,304.4	257,358.2	-40,296.2	-13.5 %	-9,013.8
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 18GovAmd to House	
<b>K-12 Aid to School Districts</b>										
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
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>1,339,748.6</b>	<b>1,242,954.3</b>	<b>1,249,086.4</b>	<b>1,255,496.2</b>	<b>-84,252.4</b>	<b>-6.3 %</b>	<b>12,541.9</b>	<b>1.0 %</b>	<b>6,409.8</b>
<b>K-12 Support</b>										
Boarding Home Grants		6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,147.1</b>	<b>393.5</b>	<b>3.3 %</b>	<b>-38.5</b>	<b>-0.3 %</b>	<b>-70.0</b>
<b>Education Support Services</b>										
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
<b>Appropriation Total</b>		<b>4,213.0</b>	<b>3,713.5</b>	<b>3,436.0</b>	<b>3,436.0</b>	<b>-777.0</b>	<b>-18.4 %</b>	<b>-277.5</b>	<b>-7.5 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement		12,875.5	6,075.1	6,041.7	6,041.7	-6,833.8	-53.1 %	-33.4	-0.5 %	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		904.2	912.5	916.3	916.3	12.1	1.3 %	3.8	0.4 %	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
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>30,179.8</b>	<b>18,952.4</b>	<b>19,178.0</b>	<b>20,378.0</b>	<b>-9,801.8</b>	<b>-32.5 %</b>	<b>1,425.6</b>	<b>7.5 %</b>	<b>1,200.0</b>

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House		
Commissions and Boards										
Professional Teaching Practice		299.8	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0
AK State Council on the Arts		814.0	706.6	703.7	703.7	-110.3	-13.6 %	-2.9	-0.4 %	0.0
<b>Appropriation Total</b>		<b>1,113.8</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>-107.1</b>	<b>-9.6 %</b>	<b>0.0</b>		<b>0.0</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School		4,680.1	4,705.3	4,816.2	4,816.2	136.1	2.9 %	110.9	2.4 %	0.0
<b>Appropriation Total</b>		<b>4,680.1</b>	<b>4,705.3</b>	<b>4,816.2</b>	<b>4,816.2</b>	<b>136.1</b>	<b>2.9 %</b>	<b>110.9</b>	<b>2.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>2,098.2</b>	<b>2,098.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>-1,030.0</b>	<b>-49.1 %</b>	<b>-1,030.0</b>	<b>-49.1 %</b>	<b>0.0</b>
Libraries, Archives & Museums										
Library Operations		9,952.8	6,964.2	7,997.3	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	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		2,055.4	1,635.0	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0
Live Homework Help		138.2	138.2	138.2	138.2	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>14,031.8</b>	<b>10,448.4</b>	<b>11,507.0</b>	<b>11,507.0</b>	<b>-2,524.8</b>	<b>-18.0 %</b>	<b>1,058.6</b>	<b>10.1 %</b>	<b>0.0</b>
Alaska Postsecondary Education										
Program Admin & Operations		5,582.8	5,882.8	6,008.7	6,008.7	425.9	7.6 %	125.9	2.1 %	0.0
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	106.0	3.6 %	106.0	3.6 %	0.0
<b>Appropriation Total</b>		<b>8,547.6</b>	<b>8,847.6</b>	<b>9,079.5</b>	<b>9,079.5</b>	<b>531.9</b>	<b>6.2 %</b>	<b>231.9</b>	<b>2.6 %</b>	<b>0.0</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0
<b>Appropriation Total</b>		<b>11,000.0</b>	<b>11,500.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>750.0</b>	<b>6.8 %</b>	<b>250.0</b>	<b>2.2 %</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n	2017 to House	[4] - [2] 2017 17MgtP1n	to House	[4] - [3] 2017 18GovAmd	2017 to House
<b>Agency Total</b>		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	-96,681.6	-6.8 %	14,272.9	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 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	7,574.0	41.1 %	440.3	1.7 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Administration</b>								
Office of the Commissioner		727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6
Administrative Services		3,039.0	3,044.1	2,968.0	2,968.0	-71.0	-2.3 %	-76.1
State Support Services		2,035.6	2,035.6	1,850.1	1,850.1	-185.5	-9.1 %	-185.5
<b>Appropriation Total</b>		<b>5,802.0</b>	<b>5,502.3</b>	<b>5,245.3</b>	<b>5,245.3</b>	<b>-556.7</b>	<b>-9.6 %</b>	<b>-257.0</b>
<b>DEC Bldgs Maint &amp; Operations</b>								
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.3		1.6
<b>Appropriation Total</b>		<b>636.5</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>1.6</b>
<b>Environmental Health</b>								
Environmental Health Director		440.9	598.0	603.5	603.5	162.6	36.9 %	5.5
Food Safety & Sanitation		4,184.7	2,998.7	3,017.1	3,017.1	-1,167.6	-27.9 %	18.4
Laboratory Services		3,182.9	2,451.7	2,467.5	2,467.5	-715.4	-22.5 %	15.8
Drinking Water		2,641.0	2,160.3	2,174.7	2,174.7	-466.3	-17.7 %	14.4
Solid Waste Management		2,032.4	1,977.9	1,991.0	1,991.0	-41.4	-2.0 %	13.1
<b>Appropriation Total</b>		<b>12,481.9</b>	<b>10,186.6</b>	<b>10,253.8</b>	<b>10,253.8</b>	<b>-2,228.1</b>	<b>-17.9 %</b>	<b>67.2</b>
<b>Air Quality</b>								
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0
Air Quality		3,443.3	3,801.1	3,912.8	3,912.8	469.5	13.6 %	111.7
<b>Appropriation Total</b>		<b>3,727.7</b>	<b>3,801.1</b>	<b>3,912.8</b>	<b>3,912.8</b>	<b>185.1</b>	<b>5.0 %</b>	<b>111.7</b>
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0
Industry Prep. & Pipeline Op.		4,599.8	0.0	0.0	0.0	-4,599.8	-100.0 %	0.0
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
Response Fund Administration		1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0
Spill Prevention and Response		0.0	13,871.9	13,967.4	13,967.4	13,967.4	>999 %	95.5

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtP1n to House	[4] - [2] 2017 2017 17MgtP1n to House	[4] - [3] 2017 2017 18GovAmd to House
Spill Prevention and Response (continued)								
<b>Appropriation Total</b>		14,478.3	13,871.9	13,967.4	13,967.4	-510.9    -3.5 %	95.5    0.7 %	0.0
Water								
Water Quality		11,343.3	10,258.4	10,246.2	10,246.2	-1,097.1    -9.7 %	-12.2    -0.1 %	0.0
Facility Construction		1,216.1	925.7	927.8	927.8	-288.3    -23.7 %	2.1    0.2 %	0.0
<b>Appropriation Total</b>		12,559.4	11,184.1	11,174.0	11,174.0	-1,385.4    -11.0 %	-10.1    -0.1 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>		49,685.8	45,181.2	45,190.1	45,190.1	-4,495.7    -9.0 %	8.9	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
Designated General (DGF)		27,213.7	28,352.5	29,892.2	29,892.2	2,678.5    9.8 %	1,539.7    5.4 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.		10,065.1	8,513.0	8,763.8	8,883.0	-1,182.1 -11.7 %	370.0 4.3 %	119.2 1.4 %
Central Region Fisheries Mgmt.		9,524.1	8,293.1	8,369.7	8,672.0	-852.1 -8.9 %	378.9 4.6 %	302.3 3.6 %
AYK Region Fisheries Mgmt.		8,540.1	7,383.2	7,459.0	7,510.9	-1,029.2 -12.1 %	127.7 1.7 %	51.9 0.7 %
Westward Region Fisheries Mgmt		10,831.3	9,821.1	9,809.5	9,866.7	-964.6 -8.9 %	45.6 0.5 %	57.2 0.6 %
Statewide Fisheries Mgmt.		13,194.6	12,222.5	13,131.1	13,131.1	-63.5 -0.5 %	908.6 7.4 %	0.0
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss		4,405.8	3,579.6	3,632.6	3,457.4	-948.4 -21.5 %	-122.2 -3.4 %	-175.2 -4.8 %
<b>Appropriation Total</b>		<b>58,138.7</b>	<b>49,812.5</b>	<b>51,165.7</b>	<b>51,521.1</b>	<b>-6,617.6 -11.4 %</b>	<b>1,708.6 3.4 %</b>	<b>355.4 0.7 %</b>
<b>Sport Fisheries</b>								
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
<b>Appropriation Total</b>		<b>7,018.4</b>	<b>4,133.3</b>	<b>2,017.4</b>	<b>2,017.4</b>	<b>-5,001.0 -71.3 %</b>	<b>-2,115.9 -51.2 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
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
<b>Appropriation Total</b>		<b>7,575.7</b>	<b>4,085.7</b>	<b>1,944.9</b>	<b>1,944.9</b>	<b>-5,630.8 -74.3 %</b>	<b>-2,140.8 -52.4 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
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		3,353.2	2,300.4	2,320.2	2,137.6	-1,215.6 -36.3 %	-162.8 -7.1 %	-182.6 -7.9 %
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,227.8	1,233.8	1,233.8	1,233.8 >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

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Statewide Support Services (continued)								
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
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	-2,530.0   -100.0 %	-2,125.0   -100.0 %	0.0
<b>Appropriation Total</b>		<b>15,673.7</b>	<b>12,342.1</b>	<b>10,285.9</b>	<b>9,930.5</b>	<b>-5,743.2   -36.6 %</b>	<b>-2,411.6   -19.5 %</b>	<b>-355.4   -3.5 %</b>
<b>Agency Total</b>		<b>88,406.5</b>	<b>70,373.6</b>	<b>65,413.9</b>	<b>65,413.9</b>	<b>-22,992.6   -26.0 %</b>	<b>-4,959.7   -7.0 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4   -36.4 %	-5,013.8   -9.0 %	0.0
Designated General (DGF)		9,018.7	14,843.4	14,897.5	14,897.5	5,878.8   65.2 %	54.1   0.4 %	0.0



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

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtPln to House	[4] - [2] 2017 17MgtPln to House	[4] - [3] 2017 18GovAmd to House
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
<b>Appropriation Total</b>		<b>3,912.6</b>	<b>2,184.3</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>-1,685.0   -43.1 %</b>	<b>43.3    2.0 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,833.4</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>-4,844.1   -26.1 %</b>	<b>-1,095.9   -7.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0    -7.3 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,528.7</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7    -4.3 %</b>	<b>37.4    1.5 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>7,153.0</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>-1,895.9   -26.1 %</b>	<b>-1,788.2   -25.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,609.5</b>	<b>27,786.2</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>-8,626.7   -25.7 %</b>	<b>-2,803.4   -10.1 %</b>	<b>0.0</b>
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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House			
<b>Alaska Pioneer Homes</b>											
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		51,191.2	49,672.9	50,018.3	50,018.3	-1,172.9	-2.3 %	345.4	0.7 %	0.0	
<b>Appropriation Total</b>		<b>52,798.6</b>	<b>51,122.1</b>	<b>51,477.1</b>	<b>51,477.1</b>	<b>-1,321.5</b>	<b>-2.5 %</b>	<b>355.0</b>	<b>0.7 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
BH Treatment & Recovery Grants		0.0	62,774.6	54,774.6	54,774.6	54,774.6	>999 %	-8,000.0	-12.7 %	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		2,720.4	2,768.9	2,870.5	2,870.5	150.1	5.5 %	101.6	3.7 %	0.0	
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,546.9	7,955.6	7,819.2	7,819.2	272.3	3.6 %	-136.4	-1.7 %	0.0	
BH Prev & Early Intervent Grnt		0.0	6,598.4	6,292.1	6,292.1	6,292.1	>999 %	-306.3	-4.6 %	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		3,579.9	0.0	0.0	0.0	-3,579.9	-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	
<b>Appropriation Total</b>		<b>98,302.0</b>	<b>96,785.3</b>	<b>87,306.7</b>	<b>87,306.7</b>	<b>-10,995.3</b>	<b>-11.2 %</b>	<b>-9,478.6</b>	<b>-9.8 %</b>	<b>0.0</b>	
<b>Children's Services</b>											
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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Children's Services (continued)								
Foster Care Base Rate		12,688.0	12,961.5	12,961.5	12,961.5	273.5	2.2 %	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	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
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0
<b>Appropriation Total</b>		<b>83,729.1</b>	<b>92,003.3</b>	<b>91,664.7</b>	<b>94,955.1</b>	<b>11,226.0</b>	<b>13.4 %</b>	<b>2,951.8</b>
Health Care Services								
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1
Health Facil Licensing & Cert		805.7	771.7	714.7	714.7	-91.0	-11.3 %	-57.0
Residential Licensing		3,184.8	3,042.5	2,928.9	2,928.9	-255.9	-8.0 %	-113.6
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0
Rate Review		1,216.0	1,406.9	1,263.2	1,263.2	47.2	3.9 %	-143.7
<b>Appropriation Total</b>		<b>11,759.5</b>	<b>10,734.3</b>	<b>10,238.9</b>	<b>10,238.9</b>	<b>-1,520.6</b>	<b>-12.9 %</b>	<b>-495.4</b>
Juvenile Justice								
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	17.4	0.1 %	697.3
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	43.0	0.9 %	56.1
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	745.1	17.6 %	120.7
Nome Youth Facility		2,685.2	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8
Johnson Youth Center		3,981.7	4,264.9	4,216.7	4,216.7	235.0	5.9 %	-48.2
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	-1,911.4	-100.0 %	-647.7
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0
Youth Courts		530.0	530.7	530.9	530.9	0.9	0.2 %	0.2
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>54,990.0</b>	<b>53,630.9</b>	<b>53,630.9</b>	<b>-2,321.0</b>	<b>-4.1 %</b>	<b>-1,359.1</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Public Assistance</b>								
ATAP		14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	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
Child Care Benefits		9,238.5	8,724.7	8,235.4	8,235.4	-1,003.1	-10.9 %	-489.3
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0
Tribal Assistance Programs		14,460.3	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	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
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Public Assistance Admin		1,748.7	2,033.5	2,047.9	2,047.9	299.2	17.1 %	14.4
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2
Fraud Investigation		945.4	1,466.7	829.7	829.7	-115.7	-12.2 %	-637.0
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5
Work Services		2,443.0	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1
Women, Infants and Children		420.5	420.8	421.0	421.0	0.5	0.1 %	0.2
<b>Appropriation Total</b>		<b>165,458.6</b>	<b>138,160.2</b>	<b>137,149.1</b>	<b>133,858.7</b>	<b>-31,599.9</b>	<b>-19.1 %</b>	<b>-4,301.5</b>
<b>Public Health</b>								
Health Plan & Systems Develop		3,388.4	2,064.4	0.0	0.0	-3,388.4	-100.0 %	-2,064.4
Nursing		27,690.9	24,098.8	24,213.1	24,213.1	-3,477.8	-12.6 %	114.3
Women, Children, Family Health		3,897.0	3,721.6	3,737.6	3,737.6	-159.4	-4.1 %	16.0
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1
Emergency Programs		4,285.5	1,044.2	3,044.3	3,044.3	-1,241.2	-29.0 %	2,000.1
Chronic Disease Prev/Hlth Prom		12,174.9	10,480.0	10,393.6	10,393.6	-1,781.3	-14.6 %	-86.4
Epidemiology		26,095.3	24,819.3	12,751.6	12,751.6	-13,343.7	-51.1 %	-12,067.7
Bureau of Vital Statistics		2,391.4	2,345.1	2,371.2	2,371.2	-20.2	-0.8 %	26.1
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0
State Medical Examiner		3,118.8	3,112.3	3,132.6	3,132.6	13.8	0.4 %	20.3
Public Health Laboratories		4,372.1	4,844.9	4,867.4	4,867.4	495.3	11.3 %	22.5
Community Health Grants		1,653.9	1,414.1	250.0	250.0	-1,403.9	-84.9 %	-1,164.1
<b>Appropriation Total</b>		<b>90,197.6</b>	<b>82,158.2</b>	<b>68,820.0</b>	<b>68,820.0</b>	<b>-21,377.6</b>	<b>-23.7 %</b>	<b>-13,338.2</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Senior and Disabilities Svcs</b>								
Early Interventn/Infant Learn		9,483.7	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0
Senior/Disabilities Svcs Admin		9,634.4	10,157.6	10,553.3	10,553.3	918.9	9.5 %	395.7
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5
Senior Community Based Grants		10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	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
Senior Residential Services		815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0
Commission on Aging		75.1	107.1	71.6	71.6	-3.5	-4.7 %	-35.5
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>48,466.6</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>-9,414.6</b>	<b>-18.1 %</b>	<b>-5,960.2</b>
<b>Departmental Support Services</b>								
Public Affairs		759.5	829.0	846.5	846.5	87.0	11.5 %	17.5
Quality Assurance and Audit		494.0	540.6	474.5	474.5	-19.5	-3.9 %	-66.1
Agency Unallocated Approp		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
Assessment and Planning		125.0	125.0	125.0	125.0	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
Facilities Management		0.0	10.0	30.1	30.1	30.1	>999 %	20.1
Information Technology Svcs		10,343.9	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0
<b>Appropriation Total</b>		<b>24,588.7</b>	<b>17,260.9</b>	<b>16,768.4</b>	<b>16,768.4</b>	<b>-7,820.3</b>	<b>-31.8 %</b>	<b>-492.5</b>
<b>Human Svcs Comm Matching Grant</b>								
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>0.0</b>
<b>Community Initiative Grants</b>								
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0
<b>Appropriation Total</b>		<b>881.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-19.9</b>	<b>-2.3 %</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtP1n to House	[4] - [2] 2017 2017 17MgtP1n to House	[4] - [3] 2017 2017 18GovAmd to House
Medicaid Services								
Behavioral Health Medicaid Svc		73,525.1	66,858.0	66,858.0	66,858.0	-6,667.1	-9.1 %	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		338,265.2	258,886.1	258,678.6	258,678.6	-79,586.6	-23.5 %	-207.5
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	-19,863.6	-7.3 %	250.0
<b>Appropriation Total</b>		<b>694,829.7</b>	<b>580,594.6</b>	<b>580,637.1</b>	<b>580,637.1</b>	<b>-114,192.6</b>	<b>-16.4 %</b>	<b>42.5</b>
<b>Agency Total</b>		<b>1,332,203.6</b>	<b>1,174,524.2</b>	<b>1,142,448.0</b>	<b>1,142,448.0</b>	<b>-189,755.6</b>	<b>-14.2 %</b>	<b>-32,076.2</b>
Funding Summary								
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	-190,577.4	-15.2 %	-21,271.4
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	821.8	1.0 %	-10,804.8

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office		749.8	481.5	486.1	486.1	-263.7	-35.2 %	4.6
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	-57.9	-9.7 %	7.5
Management Services		215.2	99.0	348.5	348.5	133.3	61.9 %	249.5
Human Resources		277.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4
Data Processing		526.7	168.5	171.0	171.0	-355.7	-67.5 %	2.5
Labor Market Information		1,585.3	1,261.5	1,268.8	1,268.8	-316.5	-20.0 %	7.3
<b>Appropriation Total</b>		<b>7,875.6</b>	<b>5,896.2</b>	<b>5,641.9</b>	<b>5,641.9</b>	<b>-2,233.7</b>	<b>-28.4 %</b>	<b>-254.3</b>
<b>Workers' Compensation</b>								
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	-88.1	-1.5 %	-152.5
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	-141.3	-24.2 %	3.0
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	1.8	0.2 %	0.5
Second Injury Fund		4,008.1	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4
Fishermen's Fund		1,652.3	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>11,888.8</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>-1,014.2</b>	<b>-7.9 %</b>	<b>-144.3</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration		1,893.7	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3
Mechanical Inspection		2,241.9	2,258.2	2,272.7	2,272.7	30.8	1.4 %	14.5
Occupational Safety and Health		3,185.0	3,183.8	3,199.4	3,199.4	14.4	0.5 %	15.6
<b>Appropriation Total</b>		<b>7,320.6</b>	<b>7,190.2</b>	<b>7,233.6</b>	<b>7,233.6</b>	<b>-87.0</b>	<b>-1.2 %</b>	<b>43.4</b>
<b>Employment Security</b>								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Business Partnerships</b>								
Business Services		11,153.7	0.0	0.0	0.0	-11,153.7	-100.0 %	0.0
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5	-100.0 %	0.0
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0
Northwest Alaska Center		748.5	0.0	0.0	0.0	-748.5	-100.0 %	0.0
Partners for Progress In Delta		348.5	0.0	0.0	0.0	-348.5	-100.0 %	0.0
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3	-100.0 %	0.0
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>19,267.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,267.3</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Employment &amp; Training Services</b>								
Workforce Services		1,335.7	799.5	803.2	803.2	-532.5	-39.9 %	3.7
Workforce Development		0.0	16,504.7	15,460.9	16,060.9	16,060.9	>999 %	-443.8
Unemployment Insurance		850.9	863.6	869.2	869.2	18.3	2.2 %	5.6
<b>Appropriation Total</b>		<b>2,186.6</b>	<b>18,167.8</b>	<b>17,133.3</b>	<b>17,733.3</b>	<b>15,546.7</b>	<b>711.0 %</b>	<b>-434.5</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0
Client Services		4,515.5	4,639.8	4,638.3	4,638.3	122.8	2.7 %	-1.5
Independent Living Rehab		1,238.1	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0
Disability Determination		1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0
Special Projects		218.4	167.0	167.0	167.0	-51.4	-23.5 %	0.0
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,806.8</b>	<b>4,805.3</b>	<b>4,805.3</b>	<b>-1,172.5</b>	<b>-19.6 %</b>	<b>-1.5</b>
<b>AVTEC</b>								
Alaska Vocational Tech Center		10,758.6	10,286.9	10,115.8	10,115.8	-642.8	-6.0 %	-171.1
<b>Appropriation Total</b>		<b>10,758.6</b>	<b>10,286.9</b>	<b>10,115.8</b>	<b>10,115.8</b>	<b>-642.8</b>	<b>-6.0 %</b>	<b>-171.1</b>



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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015      2017 15MgtP1n to House		[4] - [2] 2017      2017 17MgtP1n to House		[4] - [3] 2017      2017 18GovAmd to House	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>68,295.5</b>	<b>58,236.7</b>	<b>56,674.4</b>	<b>57,274.4</b>	<b>-11,021.1</b>	<b>-16.1 %</b>	<b>-962.3</b>	<b>-1.7 %</b>	<b>600.0</b>	<b>1.1 %</b>
Funding Summary											
Unrestricted General (UGF)		33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)		34,847.5	35,739.3	35,692.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 House	
<b>Criminal Division</b>										
First Judicial District		2,257.3	2,054.6	2,059.2	2,059.2	-198.1	-8.8 %	4.6	0.2 %	0.0
Second Judicial District		1,978.6	1,055.5	1,086.4	1,086.4	-892.2	-45.1 %	30.9	2.9 %	0.0
Third Judicial: Anchorage		7,634.0	7,321.1	7,031.9	7,357.5	-276.5	-3.6 %	36.4	0.5 %	325.6
Third JD: Outside Anchorage		5,557.1	5,155.6	5,301.4	5,301.4	-255.7	-4.6 %	145.8	2.8 %	0.0
Fourth Judicial District		5,643.9	5,364.5	5,503.7	5,658.4	14.5	0.3 %	293.9	5.5 %	154.7
Criminal Justice Litigation		2,027.0	1,874.5	1,896.4	1,896.4	-130.6	-6.4 %	21.9	1.2 %	0.0
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,260.6	4,260.6	45.9	1.1 %	263.6	6.6 %	0.0
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>26,822.8</b>	<b>27,139.6</b>	<b>27,619.9</b>	<b>-1,692.7</b>	<b>-5.8 %</b>	<b>797.1</b>	<b>3.0 %</b>	<b>480.3</b>
<b>Civil Division</b>										
Dep. Attny General's Office		455.7	276.3	278.7	278.7	-177.0	-38.8 %	2.4	0.9 %	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		1,150.4	783.1	0.0	0.0	-1,150.4	-100.0 %	-783.1	-100.0 %	0.0
Commercial and Fair Business		1,380.8	803.8	919.1	919.1	-461.7	-33.4 %	115.3	14.3 %	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	6,854.3	6,895.3	5,430.1	1,847.6	51.6 %	-1,424.2	-20.8 %	-1,465.2
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		1,706.8	2,788.7	2,803.5	2,803.5	1,096.7	64.3 %	14.8	0.5 %	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
<b>Appropriation Total</b>		<b>31,865.0</b>	<b>24,074.8</b>	<b>23,594.1</b>	<b>22,128.9</b>	<b>-9,736.1</b>	<b>-30.6 %</b>	<b>-1,945.9</b>	<b>-8.1 %</b>	<b>-1,465.2</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House			
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		1,285.5	1,220.3	1,006.9	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,825.6</b>	<b>2,720.0</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>-311.7</b>	<b>-11.0 %</b>	<b>-206.1</b>	<b>-7.6 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>64,003.2</b>	<b>53,617.6</b>	<b>53,247.6</b>	<b>52,262.7</b>	<b>-11,740.5</b>	<b>-18.3 %</b>	<b>-1,354.9</b>	<b>-2.5 %</b>	<b>-984.9</b>	<b>-1.8 %</b>
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	-11,879.6	-19.4 %	-945.8	-1.9 %	-984.9	-2.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans' Affairs**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 House		
<b>Military and Veterans' Affairs</b>											
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		2,646.9	2,453.1	2,460.7	2,460.7	-186.2	-7.0 %	7.6	0.3 %	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.		3,093.5	2,667.4	2,686.2	2,686.2	-407.3	-13.2 %	18.8	0.7 %	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		4,979.0	4,537.8	4,568.1	4,568.1	-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	
<b>Appropriation Total</b>		<b>18,133.7</b>	<b>16,277.1</b>	<b>16,588.7</b>	<b>16,377.8</b>	<b>-1,755.9</b>	<b>-9.7 %</b>	<b>100.7</b>	<b>0.6 %</b>	<b>-210.9</b>	<b>-1.3 %</b>
<b>Alaska Aerospace Corporation</b>											
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	
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Unallocated Approp</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>24,218.0</b>	<b>16,277.1</b>	<b>16,588.7</b>	<b>16,377.8</b>	<b>-7,840.2</b>	<b>-32.4 %</b>	<b>100.7</b>	<b>0.6 %</b>	<b>-210.9</b>	<b>-1.3 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0		0.0		0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 18GovAmd to House		
<b>Administration &amp; Support</b>											
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0	0.0		
Commissioner's Office		1,738.2	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		
Recorder's Office/UCC		4,976.5	4,509.9	3,795.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %		
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0		
Public Information Center		97.8	543.3	547.3	547.3	449.5	459.6 %	4.0	0.7 %		
<b>Appropriation Total</b>		<b>28,221.0</b>	<b>16,611.1</b>	<b>15,838.3</b>	<b>15,838.3</b>	<b>-12,382.7</b>	<b>-43.9 %</b>	<b>-772.8</b>	<b>-4.7 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>											
Oil & Gas		10,397.7	9,604.1	8,695.3	8,695.3	-1,702.4	-16.4 %	-908.8	-9.5 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0		
State Pipeline Coordinator		574.6	0.0	0.0	0.0	-574.6	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>		<b>11,568.8</b>	<b>9,604.1</b>	<b>8,695.3</b>	<b>8,695.3</b>	<b>-2,873.5</b>	<b>-24.8 %</b>	<b>-908.8</b>	<b>-9.5 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
Mining, Land & Water		24,081.4	22,157.9	23,084.8	23,084.8	-996.6	-4.1 %	926.9	4.2 %	0.0	
Forest Management & Develop		4,548.0	3,255.6	3,275.4	3,377.4	-1,170.6	-25.7 %	121.8	3.7 %	102.0	
Geological/Geophysical Surveys		5,564.7	4,539.8	4,078.8	4,078.8	-1,485.9	-26.7 %	-461.0	-10.2 %	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	
<b>Appropriation Total</b>		<b>57,840.7</b>	<b>51,838.6</b>	<b>52,397.8</b>	<b>52,499.8</b>	<b>-5,340.9</b>	<b>-9.2 %</b>	<b>661.2</b>	<b>1.3 %</b>	<b>102.0</b>	<b>0.2 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtP1n to House	[4] - [2] 2017 2017 17MgtP1n to House	[4] - [3] 2017 2017 18GovAmd to House
Agriculture								
Agricultural Development		1,744.6	1,637.3	1,521.3	1,521.3	-223.3   -12.8 %	-116.0   -7.1 %	0.0
N. Latitude Plant Material Ctr		2,345.9	1,653.0	1,666.3	1,666.3	-679.6   -29.0 %	13.3   0.8 %	0.0
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	-2,038.1   -80.4 %	-2,045.0   -80.5 %	0.0
<b>Appropriation Total</b>		<b>6,624.3</b>	<b>5,831.0</b>	<b>3,683.3</b>	<b>3,683.3</b>	<b>-2,941.0   -44.4 %</b>	<b>-2,147.7   -36.8 %</b>	<b>0.0</b>
Parks & Outdoor Recreation								
Parks Management & Access		9,797.5	9,103.7	8,849.2	8,849.2	-948.3   -9.7 %	-254.5   -2.8 %	0.0
History & Archaeology		489.0	449.1	452.5	452.5	-36.5   -7.5 %	3.4   0.8 %	0.0
<b>Appropriation Total</b>		<b>10,286.5</b>	<b>9,552.8</b>	<b>9,301.7</b>	<b>9,301.7</b>	<b>-984.8   -9.6 %</b>	<b>-251.1   -2.6 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>114,541.3</b>	<b>93,437.6</b>	<b>89,916.4</b>	<b>90,018.4</b>	<b>-24,522.9   -21.4 %</b>	<b>-3,419.2   -3.7 %</b>	<b>102.0   0.1 %</b>
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 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	4,225.7   16.0 %	-627.5   -2.0 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 2017 15MgtPln to House	[4] - [2] 2017 2017 17MgtPln to House	[4] - [3] 2017 2017 18GovAmd to House
Fire and Life Safety								
Fire & Life Safety		4,482.3	4,224.8	3,832.5	3,832.5	-649.8   -14.5 %	-392.3   -9.3 %	0.0
<b>Appropriation Total</b>		<b>4,482.3</b>	<b>4,224.8</b>	<b>3,832.5</b>	<b>3,832.5</b>	<b>-649.8   -14.5 %</b>	<b>-392.3   -9.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>252.2</b>	<b>235.8</b>	<b>228.5</b>	<b>228.5</b>	<b>-23.7   -9.4 %</b>	<b>-7.3   -3.1 %</b>	<b>0.0</b>
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	1,525.1	1,525.1	-1,589.0   -51.0 %	-55.4   -3.5 %	0.0
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,382.1	4,382.1	79.7   1.9 %	11.8   0.3 %	0.0
Prisoner Transportation		2,784.2	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		3,140.4	2,957.9	2,957.9	2,957.9	-182.5   -5.8 %	0.0	0.0
Statewide Drug & Alcohol Unit		7,970.0	7,394.3	7,463.1	7,463.1	-506.9   -6.4 %	68.8   0.9 %	0.0
AST Detachments		66,383.2	63,418.0	63,959.4	63,959.4	-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		21,362.7	19,859.5	19,829.0	19,829.0	-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
<b>Appropriation Total</b>		<b>124,022.1</b>	<b>115,778.5</b>	<b>115,916.0</b>	<b>115,916.0</b>	<b>-8,106.1   -6.5 %</b>	<b>137.5   0.1 %</b>	<b>0.0</b>
Village Public Safety Officers								
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,647.8	13,647.8	-4,005.2   -22.7 %	-158.6   -1.1 %	0.0
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,806.4</b>	<b>13,647.8</b>	<b>13,647.8</b>	<b>-4,005.2   -22.7 %</b>	<b>-158.6   -1.1 %</b>	<b>0.0</b>
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	12.6   1.0 %	4.0   0.3 %	0.0
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,282.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>12.6   1.0 %</b>	<b>4.0   0.3 %</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault		12,305.8	12,106.6	12,770.2	12,770.2	464.4    3.8 %	663.6    5.5 %	0.0
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>12,106.6</b>	<b>12,770.2</b>	<b>12,770.2</b>	<b>464.4    3.8 %</b>	<b>663.6    5.5 %</b>	<b>0.0</b>
Statewide Support								
Commissioner's Office		1,152.2	968.5	980.9	980.9	-171.3   -14.9 %	12.4    1.3 %	0.0
Training Academy		1,840.8	1,784.0	1,800.2	1,800.2	-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		5,953.4	5,344.3	5,384.0	5,384.0	-569.4   -9.6 %	39.7    0.7 %	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
<b>Appropriation Total</b>		<b>18,119.2</b>	<b>16,723.8</b>	<b>16,737.2</b>	<b>16,737.2</b>	<b>-1,382.0   -7.6 %</b>	<b>13.4    0.1 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>178,108.9</b>	<b>164,158.8</b>	<b>164,419.1</b>	<b>164,419.1</b>	<b>-13,689.8   -7.7 %</b>	<b>260.3    0.2 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		171,553.2	156,594.5	154,567.7	156,086.8	-15,466.4   -9.0 %	-507.7   -0.3 %	1,519.1    1.0 %
Designated General (DGF)		6,555.7	7,564.3	9,851.4	8,332.3	1,776.6    27.1 %	768.0    10.2 %	-1,519.1   -15.4 %



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 18GovAmd to House		
<b>Taxation and Treasury</b>											
Tax Division		17,126.4	14,046.6	13,862.9	14,108.9	-3,017.5	-17.6 %	62.3	0.4 %	246.0	1.8 %
Treasury Division		5,903.6	4,100.2	3,739.3	3,739.3	-2,164.3	-36.7 %	-360.9	-8.8 %	0.0	
Unclaimed Property		459.1	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Perm Fund Dividend Division		138.3	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
<b>Appropriation Total</b>		<b>23,759.6</b>	<b>19,100.6</b>	<b>18,559.7</b>	<b>18,805.7</b>	<b>-4,953.9</b>	<b>-20.9 %</b>	<b>-294.9</b>	<b>-1.5 %</b>	<b>246.0</b>	<b>1.3 %</b>
<b>Child Support Services</b>											
Child Support Services		9,407.7	8,021.2	7,857.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %
<b>Appropriation Total</b>		<b>9,407.7</b>	<b>8,021.2</b>	<b>7,857.8</b>	<b>7,861.8</b>	<b>-1,545.9</b>	<b>-16.4 %</b>	<b>-159.4</b>	<b>-2.0 %</b>	<b>4.0</b>	<b>0.1 %</b>
<b>Administration and Support</b>											
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	
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>647.8</b>	<b>653.1</b>	<b>653.1</b>	<b>-550.1</b>	<b>-45.7 %</b>	<b>5.3</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations		500.0	500.0	350.0	500.0	0.0		0.0		150.0	42.9 %
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0	
<b>Appropriation Total</b>		<b>911.5</b>	<b>954.2</b>	<b>813.3</b>	<b>963.3</b>	<b>51.8</b>	<b>5.7 %</b>	<b>9.1</b>	<b>1.0 %</b>	<b>150.0</b>	<b>18.4 %</b>
<b>Agency Unallocated Approp</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>35,282.0</b>	<b>28,723.8</b>	<b>27,883.9</b>	<b>28,283.9</b>	<b>-6,998.1</b>	<b>-19.8 %</b>	<b>-439.9</b>	<b>-1.5 %</b>	<b>400.0</b>	<b>1.4 %</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Revenue**

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House	[4] - [1] 2017	[4] - [2] 2017 17MgtPIn to House	[4] - [2] 2017	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017	
Funding Summary												
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0	-24.2 %	-455.2	-1.7 %	246.0	1.0 %	
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Administration and Support								
Agency Unallocated Approp		0.0	0.0	0.0	0.0		0.0	0.0
Commissioner's Office		1,204.9	977.3	1,053.9	1,053.9	-151.0 -12.5 %	76.6 7.8 %	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		2,519.6	2,209.7	1,944.4	1,944.4	-575.2 -22.8 %	-265.3 -12.0 %	0.0
Info Systems and Services		2,058.9	2,502.4	2,519.4	2,519.4	460.5 22.4 %	17.0 0.7 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		1,201.7	901.7	801.7	801.7	-400.0 -33.3 %	-100.0 -11.1 %	0.0
Statewide Procurement		1,278.6	1,082.6	1,010.8	1,010.8	-267.8 -20.9 %	-71.8 -6.6 %	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		2,524.7	301.3	223.7	223.7	-2,301.0 -91.1 %	-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		4,817.2	4,047.0	4,058.2	4,058.2	-759.0 -15.8 %	11.2 0.3 %	0.0
<b>Appropriation Total</b>		<b>22,424.4</b>	<b>14,503.8</b>	<b>13,864.2</b>	<b>13,864.2</b>	<b>-8,560.2 -38.2 %</b>	<b>-639.6 -4.4 %</b>	<b>0.0</b>
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		922.2	652.1	654.1	654.1	-268.1 -29.1 %	2.0 0.3 %	0.0
Northern Design & Eng Svcs		434.6	251.2	252.6	252.6	-182.0 -41.9 %	1.4 0.6 %	0.0
Southcoast Design & Eng Svcs		450.4	313.4	315.2	315.2	-135.2 -30.0 %	1.8 0.6 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House		
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
<b>Appropriation Total</b>		<b>4,335.9</b>	<b>2,112.6</b>	<b>2,036.1</b>	<b>2,057.3</b>	<b>-2,278.6</b>	<b>-52.6 %</b>	<b>-55.3</b>	<b>-2.6 %</b>	<b>21.2</b> <b>1.0 %</b>
Highways/Aviation & Facilities										
Central Region Facilities		8,498.1	6,891.3	6,900.0	6,900.0	-1,598.1	-18.8 %	8.7	0.1 %	0.0
Northern Region Facilities		11,794.1	10,755.7	10,785.5	10,785.5	-1,008.6	-8.6 %	29.8	0.3 %	0.0
Southcoast Region Facilities		1,568.9	3,536.6	3,543.0	3,543.0	1,974.1	125.8 %	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		53,067.8	35,139.7	33,220.0	33,220.0	-19,847.8	-37.4 %	-1,919.7	-5.5 %	0.0
Northern Highways & Aviation		67,622.4	50,895.1	47,725.3	47,725.3	-19,897.1	-29.4 %	-3,169.8	-6.2 %	0.0
Southcoast Highways & Aviation		15,486.6	17,584.2	16,468.9	16,468.9	982.3	6.3 %	-1,115.3	-6.3 %	0.0
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>160,296.7</b>	<b>126,561.9</b>	<b>120,402.0</b>	<b>120,402.0</b>	<b>-39,894.7</b>	<b>-24.9 %</b>	<b>-6,159.9</b>	<b>-4.9 %</b>	<b>0.0</b>
Marine Highway System										
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	-9,910.8	-8.9 %	-71.8	-0.1 %	2,131.3
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0
Marine Engineering		2,313.2	1,559.7	1,567.1	1,567.1	-746.1	-32.3 %	7.4	0.5 %	0.0
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0
Vessel Operations Management		4,700.5	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0
<b>Appropriation Total</b>		<b>159,715.3</b>	<b>139,062.1</b>	<b>136,502.7</b>	<b>138,634.0</b>	<b>-21,081.3</b>	<b>-13.2 %</b>	<b>-428.1</b>	<b>-0.3 %</b>	<b>2,131.3</b> <b>1.6 %</b>
<b>Agency Total</b>		<b>346,772.3</b>	<b>282,240.4</b>	<b>272,805.0</b>	<b>274,957.5</b>	<b>-71,814.8</b>	<b>-20.7 %</b>	<b>-7,282.9</b>	<b>-2.6 %</b>	<b>2,152.5</b> <b>0.8 %</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Transportation and Public Facilities**

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [1] 2017	[4] - [2] 2017 17MgtP1n to House	[4] - [2] 2017	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017
Funding Summary											
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	-132,643.1	-47.6 %	-72,374.6	-33.1 %	270.1	0.2 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	60,828.3	89.2 %	65,091.7	101.9 %	1,882.4	1.5 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
University of Alaska								
Systemwide Reduction/Addition		0.6	1,750.6	-3,842.9	-3,842.5	-3,843.1 <-999 %	-5,593.1 -319.5 %	0.4
Statewide Services		27,670.8	25,362.3	25,362.3	25,362.3	-2,308.5 -8.3 %	0.0	0.0
Office of Info Technology		16,225.1	13,920.4	13,920.4	13,920.4	-2,304.7 -14.2 %	0.0	0.0
Systemwide Education/Outreach		4,825.1	3,090.9	1,062.1	1,062.1	-3,763.0 -78.0 %	-2,028.8 -65.6 %	0.0
Anchorage Campus		224,383.7	217,052.9	217,202.9	217,202.9	-7,180.8 -3.2 %	150.0 0.1 %	0.0
Small Business Development Ctr		1,737.4	1,535.2	1,535.2	1,535.2	-202.2 -11.6 %	0.0	0.0
Kenai Peninsula College		15,398.9	15,094.5	15,094.5	15,094.5	-304.4 -2.0 %	0.0	0.0
Kodiak College		4,803.6	4,821.6	4,821.6	4,821.6	18.0 0.4 %	0.0	0.0
Matanuska-Susitna College		11,013.2	11,860.5	11,860.5	11,860.5	847.3 7.7 %	0.0	0.0
Prince William Sound College		6,156.4	5,511.1	5,511.1	5,511.1	-645.3 -10.5 %	0.0	0.0
Bristol Bay Campus		2,489.9	2,318.5	2,318.5	2,318.5	-171.4 -6.9 %	0.0	0.0
Chukchi Campus		1,501.4	1,317.3	1,317.3	1,317.3	-184.1 -12.3 %	0.0	0.0
College of Rural & Comm Dev		10,387.6	8,789.6	8,789.6	8,789.6	-1,598.0 -15.4 %	0.0	0.0
Fairbanks Campus		217,994.6	214,325.0	216,353.8	216,353.8	-1,640.8 -0.8 %	2,028.8 0.9 %	0.0
Interior Alaska Campus		3,724.0	3,326.6	3,326.6	3,326.6	-397.4 -10.7 %	0.0	0.0
Kuskokwim Campus		5,360.5	4,831.1	4,831.1	4,831.1	-529.4 -9.9 %	0.0	0.0
Northwest Campus		2,211.5	1,872.2	1,872.2	1,872.2	-339.3 -15.3 %	0.0	0.0
Fairbanks Organized Research		61,334.9	65,502.0	65,502.0	65,502.0	4,167.1 6.8 %	0.0	0.0
UAF Community and Tech College		13,402.8	12,849.0	12,849.0	12,849.0	-553.8 -4.1 %	0.0	0.0
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0
Juneau Campus		38,503.9	36,273.2	36,273.2	36,273.2	-2,230.7 -5.8 %	0.0	0.0
Ketchikan Campus		4,559.0	4,414.5	4,414.5	4,414.5	-144.5 -3.2 %	0.0	0.0
Sitka Campus		6,871.9	6,249.0	6,249.0	6,249.0	-622.9 -9.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>687,293.2</b>	<b>662,068.0</b>	<b>656,624.5</b>	<b>656,624.9</b>	<b>-30,668.3 -4.5 %</b>	<b>-5,443.1 -0.8 %</b>	<b>0.4</b>
<b>Agency Total</b>		<b>687,293.2</b>	<b>662,068.0</b>	<b>656,624.5</b>	<b>656,624.9</b>	<b>-30,668.3 -4.5 %</b>	<b>-5,443.1 -0.8 %</b>	<b>0.4</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: University of Alaska**

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House		[4] - [2] 2017 17MgtP1n to House		[4] - [3] 2017 18GovAmd to House	
Funding Summary											
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0		0.0	
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4	

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

Numbers and Language Fund Groups: General Funds
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**Agency: Executive Branch-wide Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Fuel Branch-wide Unallocated								
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-wide Appropriation								
Executive Branch-Wide Approps		0.0	0.0	-1,162.2	0.0	0.0	0.0	1,162.2 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,162.2 -100.0 %</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>1,162.2 -100.0 %</b>
Funding Summary								
Unrestricted General (UGF)		27,000.0	0.0	-1,005.2	0.0	-27,000.0 -100.0 %	0.0	1,005.2 -100.0 %
Designated General (DGF)		0.0	0.0	-157.0	0.0	0.0	0.0	157.0 -100.0 %



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

Numbers and Language Fund Groups: General Funds
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**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House		
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
<b>Appropriation Total</b>		<b>105,574.4</b>	<b>100,617.3</b>	<b>98,874.4</b>	<b>98,874.4</b>	<b>-6,700.0</b>	<b>-6.3 %</b>	<b>-1,742.9</b>	<b>-1.7 %</b>	<b>0.0</b>
Therapeutic Courts										
Therapeutic Courts		5,083.9	4,808.4	4,729.9	4,729.9	-354.0	-7.0 %	-78.5	-1.6 %	0.0
<b>Appropriation Total</b>		<b>5,083.9</b>	<b>4,808.4</b>	<b>4,729.9</b>	<b>4,729.9</b>	<b>-354.0</b>	<b>-7.0 %</b>	<b>-78.5</b>	<b>-1.6 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>416.3</b>	<b>412.7</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>28.8</b>	<b>7.0 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,293.2</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1.1</b>	<b>0.1 %</b>	<b>17.6</b>	<b>1.4 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>112,384.3</b>	<b>107,131.6</b>	<b>105,356.6</b>	<b>105,356.6</b>	<b>-7,027.7</b>	<b>-6.3 %</b>	<b>-1,775.0</b>	<b>-1.7 %</b>	<b>0.0</b>
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
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0		0.0		0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Budget and Audit Committee</b>								
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
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>14,117.6</b>	<b>14,371.3</b>	<b>14,002.5</b>	<b>-4,785.8   -25.5 %</b>	<b>-115.1   -0.8 %</b>	<b>-368.8   -2.6 %</b>
<b>Legislative Council</b>								
Salaries and Allowances		7,619.8	7,459.8	7,615.5	6,763.7	-856.1   -11.2 %	-696.1   -9.3 %	-851.8   -11.2 %
Administrative Services		13,397.8	8,835.7	9,530.3	9,450.0	-3,947.8   -29.5 %	614.3   7.0 %	-80.3   -0.8 %
Council and Subcommittees		1,424.7	953.1	958.9	719.9	-704.8   -49.5 %	-233.2   -24.5 %	-239.0   -24.9 %
Legal and Research Services		4,821.8	4,089.8	4,166.9	4,166.9	-654.9   -13.6 %	77.1   1.9 %	0.0
Select Committee on Ethics		252.4	248.9	253.5	253.5	1.1   0.4 %	4.6   1.8 %	0.0
Office of Victims Rights		968.3	952.2	971.6	971.6	3.3   0.3 %	19.4   2.0 %	0.0
Ombudsman		1,269.7	1,249.7	1,277.0	1,277.0	7.3   0.6 %	27.3   2.2 %	0.0
LEG State Facilities Rent		5,576.6	0.0	1,653.1	1,594.2	-3,982.4   -71.4 %	1,594.2   >999 %	-58.9   -3.6 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0	-1,499.6   -100.0 %	0.0
<b>Appropriation Total</b>		<b>35,331.1</b>	<b>25,288.8</b>	<b>26,426.8</b>	<b>25,196.8</b>	<b>-10,134.3   -28.7 %</b>	<b>-92.0   -0.4 %</b>	<b>-1,230.0   -4.7 %</b>
<b>Information and Teleconference</b>								
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	3,178.5   >999 %	77.4   2.5 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,101.1</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5   &gt;999 %</b>	<b>77.4   2.5 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	-1,613.4   -12.4 %	-37.1   -0.3 %	-287.2   -2.5 %
Session Expenses		10,577.6	8,905.9	9,101.5	8,979.5	-1,598.1   -15.1 %	73.6   0.8 %	-122.0   -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
<b>Appropriation Total</b>		<b>23,569.0</b>	<b>21,387.0</b>	<b>21,843.3</b>	<b>21,434.1</b>	<b>-2,134.9   -9.1 %</b>	<b>47.1   0.2 %</b>	<b>-409.2   -1.9 %</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-844.9 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>77,688.4</b>	<b>64,739.4</b>	<b>65,819.9</b>	<b>63,811.9</b>	<b>-13,876.5 -17.9 %</b>	<b>-927.5 -1.4 %</b>	<b>-2,008.0 -3.1 %</b>
Funding Summary								
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	63,219.0	-14,403.0 -18.6 %	-1,457.0 -2.3 %	-2,006.0 -3.1 %
Designated General (DGF)		66.4	63.4	594.9	592.9	526.5 792.9 %	529.5 835.2 %	-2.0 -0.3 %

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

Numbers and Language Fund Groups: General Funds
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House		
<b>Debt Service</b>										
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	84,930.3	84,930.3	11,659.6	15.9 %	7,135.2	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		126,642.4	91,498.0	115,956.6	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	0.0
<b>Appropriation Total</b>		<b>238,141.3</b>	<b>200,491.9</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>-10,120.3</b>	<b>-4.2 %</b>	<b>27,529.1</b>	<b>13.7 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>238,141.3</b>	<b>200,491.9</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>-10,120.3</b>	<b>-4.2 %</b>	<b>27,529.1</b>	<b>13.7 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)		218,841.3	182,191.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0
Designated General (DGF)		19,300.0	18,300.0	18,604.1	18,604.1	-695.9	-3.6 %	304.1	1.7 %	0.0

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

Numbers and Language Fund Groups: General Funds
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	
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	85,504.2	62,312.9	62,312.9	62,312.9	>999 %	-23,191.3 -27.1 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>&gt;999 %</b>	<b>-26,595.6 -26.8 %</b>	<b>0.0</b>
TRS State Assistance									
School District TRS		0.0	109,883.1	105,483.7	105,483.7	105,483.7	>999 %	-4,399.4 -4.0 %	0.0
All Other TRS		0.0	6,816.8	6,273.3	6,273.3	6,273.3	>999 %	-543.5 -8.0 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>&gt;999 %</b>	<b>-4,942.9 -4.2 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>627.3</b>	<b>866.9</b>	<b>907.2</b>	<b>907.2</b>	<b>279.9</b>	<b>44.6 %</b>	<b>40.3 4.6 %</b>	<b>0.0</b>
EPORS									
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>0.0</b>	<b>0.0</b>
UVPARP									
UVPARP		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7 -100.0 %	-25.0 -100.0 %
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>-43.7 -100.0 %</b>	<b>-25.0 -100.0 %</b>
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
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,412.4</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>143.4</b>	<b>2.7 %</b>	<b>-27.4 -0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>184,484.6</b>	<b>&gt;999 %</b>	<b>-31,569.3 -14.1 %</b>	<b>-25.0</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: State Retirement Payments**

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

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

Numbers and Language Fund Groups: General Funds
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**Agency: Special Appropriations**

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

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Fund Caps (no approp out)								
Children's Trust Grant Account		24.8	24.0	23.9	23.9	-0.9   -3.6 %	-0.1   -0.4 %	0.0
Community Assistance Fund		52,000.0	13,555.5	0.0	0.0	-52,000.0   -100.0 %	-13,555.5   -100.0 %	0.0
Disaster Relief Fund 1116		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
<b>Appropriation Total</b>		<b>722,520.9</b>	<b>76,809.5</b>	<b>116,663.9</b>	<b>79,663.9</b>	<b>-642,857.0   -89.0 %</b>	<b>2,854.4   3.7 %</b>	<b>-37,000.0   -31.7 %</b>
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
Crime Victim Comp Fund 1220		34.0	125.0	125.0	125.0	91.0   267.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>34.0</b>	<b>14,561.5</b>	<b>125.0</b>	<b>125.0</b>	<b>91.0   267.6 %</b>	<b>-14,436.5   -99.1 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>722,554.9</b>	<b>91,371.0</b>	<b>116,788.9</b>	<b>79,788.9</b>	<b>-642,766.0   -89.0 %</b>	<b>-11,582.1   -12.7 %</b>	<b>-37,000.0   -31.7 %</b>
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 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	90.1   153.2 %	-13,555.6   -98.9 %	0.0



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

Numbers and Language Fund Groups: General Funds
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**Agency: PF Dividends**

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

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

Numbers and Language Fund Groups: General Funds
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### Agency: Permanent Fund ERA Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
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
To General Fund (Revenue)		0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>
<b>Agency Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>
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

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House			
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	-1,313,856.7	<-999 %	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,255,496.2</b>	<b>-1,313,856.7</b>	<b>&lt;-999 %</b>	<b>-1,255,496.2</b>	<b>&lt;-999 %</b>	<b>-1,255,496.2</b>	<b>&lt;-999 %</b>
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
<b>Appropriation Total</b>		<b>54,377.3</b>	<b>53,979.1</b>	<b>28,600.0</b>	<b>28,601.0</b>	<b>-25,776.3</b>	<b>-47.4 %</b>	<b>-25,378.1</b>	<b>-47.0 %</b>	<b>1.0</b>	
OpSys Other Transfers(non-add)											
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	
<b>Appropriation Total</b>		<b>888.0</b>	<b>888.0</b>	<b>960.5</b>	<b>960.5</b>	<b>72.5</b>	<b>8.2 %</b>	<b>72.5</b>	<b>8.2 %</b>	<b>0.0</b>	
PF ERA											
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,272.0</b>	<b>-501,728.0</b>	<b>-80.7 %</b>	<b>120,272.0</b>	<b>&gt;999 %</b>	<b>120,272.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>		<b>672,525.8</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>-1,778,188.5</b>	<b>-264.4 %</b>	<b>-1,160,529.8</b>	<b>&lt;-999 %</b>	<b>-1,135,223.2</b>	<b>&lt;-999 %</b>
Funding Summary											
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	-1,769,072.4	-272.3 %	-1,134,902.3	<-999 %	-1,135,223.2	<-999 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	

## 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).

**House (House)** - The version of the FY18 operating bill adopted by the House.