

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Centralized Admin. Services								
Administrative Hearings		420.4	84.3	85.4	85.4	-335.0 -79.7 %	1.1 1.3 %	0.0
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	1,008.2	35.2	35.2	-353.0 -90.9 %	-973.0 -96.5 %	0.0
Administrative Services		848.8	613.5	614.2	614.2	-234.6 -27.6 %	0.7 0.1 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	6,869.8	5,425.2	5,425.2	-780.1 -12.6 %	-1,444.6 -21.0 %	0.0
E-Travel		31.2	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	984.0	321.4	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	0.0
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	-12.5 -25.0 %	-12.5 -25.0 %	-12.5 -25.0 %
Centralized ETS Services		10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,293.5</b>	<b>12,794.8</b>	<b>9,186.3</b>	<b>9,173.8</b>	<b>-5,119.7 -35.8 %</b>	<b>-3,621.0 -28.3 %</b>	<b>-12.5 -0.1 %</b>
Shared Services of Alaska								
Purchasing		1,424.1	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	0.0	0.0	0.0	-1,157.4 -100.0 %	0.0	0.0
Facilities Administration		21.3	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	480.6	481.4	481.4	-188.5 -28.1 %	0.8 0.2 %	0.0
Property Management		128.1	7.3	0.0	0.0	-128.1 -100.0 %	-7.3 -100.0 %	0.0
<b>Appropriation Total</b>		<b>3,439.8</b>	<b>487.9</b>	<b>481.4</b>	<b>481.4</b>	<b>-2,958.4 -86.0 %</b>	<b>-6.5 -1.3 %</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		2,800.0	2,303.1	2,303.1	2,303.1	-496.9 -17.7 %	0.0	0.0
SATS		5,791.2	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0
<b>Appropriation Total</b>		<b>10,269.0</b>	<b>6,737.9</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>-3,503.9 -34.1 %</b>	<b>27.2 0.4 %</b>	<b>0.0</b>

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Numbers and Language Fund Groups: Unrestricted General
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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
Admin State Facilities Rent								
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0
<b>Appropriation Total</b>		<b>1,218.6</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-712.4</b>	<b>-58.5 %</b>	<b>0.0</b>
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0
Satellite Infrastructure		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>-1,551.2</b>	<b>-30.7 %</b>	<b>0.0</b>
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Legal & Advocacy Services								
Office of Public Advocacy		23,803.5	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2
Public Defender Agency		25,963.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>47,141.3</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>-2,146.0</b>	<b>-4.3 %</b>	<b>479.5</b>
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1
<b>Appropriation Total</b>		<b>1,395.2</b>	<b>790.5</b>	<b>806.6</b>	<b>806.6</b>	<b>-588.6</b>	<b>-42.2 %</b>	<b>16.1</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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
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>86,030.2</b>	<b>71,954.7</b>	<b>68,862.5</b>	<b>68,850.0</b>	<b>-17,180.2</b> <b>-20.0 %</b>	<b>-3,104.7</b> <b>-4.3 %</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

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

Numbers and Language Fund Groups: Unrestricted General
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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] 2017 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   -56.4 %</b>	<b>-69.3   -9.3 %</b>	<b>0.0</b>
Community and Regional Affairs								
Community & Regional Affairs		7,821.9	6,638.9	6,329.6	6,329.6	-1,492.3   -19.1 %	-309.3   -4.7 %	0.0
Serve Alaska		214.4	216.2	217.7	217.7	3.3   1.5 %	1.5   0.7 %	0.0
<b>Appropriation Total</b>		<b>8,036.3</b>	<b>6,855.1</b>	<b>6,547.3</b>	<b>6,547.3</b>	<b>-1,489.0   -18.5 %</b>	<b>-307.8   -4.5 %</b>	<b>0.0</b>
Economic Development								
Economic Development		18,010.0	774.8	783.5	783.5	-17,226.5   -95.6 %	8.7   1.1 %	0.0
<b>Appropriation Total</b>		<b>18,010.0</b>	<b>774.8</b>	<b>783.5</b>	<b>783.5</b>	<b>-17,226.5   -95.6 %</b>	<b>8.7   1.1 %</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   -100.0 %</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control		0.0	1,470.7	1,052.5	1,052.5	1,052.5   >999 %	-418.2   -28.4 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,470.7</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>1,052.5   &gt;999 %</b>	<b>-418.2   -28.4 %</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance		1,224.1	1,256.3	874.5	874.5	-349.6   -28.6 %	-381.8   -30.4 %	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7   -100.0 %	0.0	0.0
Alternative Energy &Efficiency		2,985.7	1,019.8	0.0	0.0	-2,985.7   -100.0 %	-1,019.8   -100.0 %	0.0
<b>Appropriation Total</b>		<b>4,616.5</b>	<b>2,276.1</b>	<b>874.5</b>	<b>874.5</b>	<b>-3,742.0   -81.1 %</b>	<b>-1,401.6   -61.6 %</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: Unrestricted General
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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		
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</b>	<b>-86.5 %</b>	<b>-1,000.0</b>	<b>-50.0 %</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK		250.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0	
<b>Appropriation Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0 %</b>	<b>0.0</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>40,454.3</b>	<b>16,224.8</b>	<b>11,536.6</b>	<b>11,536.6</b>	<b>-28,917.7</b>	<b>-71.5 %</b>	<b>-4,688.2</b>	<b>-28.9 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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			
Administration and Support											
Office of the Commissioner		2,878.9	1,109.9	1,124.5	1,839.0	-1,039.9	-36.1 %	729.1	65.7 %	714.5	63.5 %
Administrative Services		4,027.9	4,089.8	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0	
Information Technology MIS		2,593.2	2,623.2	3,179.6	2,633.4	40.2	1.6 %	10.2	0.4 %	-546.2	-17.2 %
Research and Records		425.2	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,215.1</b>	<b>8,543.5</b>	<b>9,132.3</b>	<b>9,300.6</b>	<b>-914.5</b>	<b>-9.0 %</b>	<b>757.1</b>	<b>8.9 %</b>	<b>168.3</b>	<b>1.8 %</b>
Population Management											
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	0.0	
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %
Fac-Capital Improvement Unit		175.4	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion		295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,131.9	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,488.5	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		20,396.6	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
Anvil Mtn Correctional Center		5,982.9	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr		9,551.0	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center		14,780.3	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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		1,791.8	1,720.8	1,637.5	1,637.5	-154.3 -8.6 %	-83.3 -4.8 %	0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0
Community Residential Centers		22,833.4	21,532.5	13,473.3	13,473.3	-9,360.1 -41.0 %	-8,059.2 -37.4 %	0.0
Parole Board		846.7	1,790.6	1,728.0	1,728.0	881.3 104.1 %	-62.6 -3.5 %	0.0
<b>Appropriation Total</b>		<b>234,342.9</b>	<b>218,775.1</b>	<b>209,991.6</b>	<b>209,277.1</b>	<b>-25,065.8 -10.7 %</b>	<b>-9,498.0 -4.3 %</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		26,357.7	9,664.1	9,800.5	9,400.5	-16,957.2 -64.3 %	-263.6 -2.7 %	-400.0 -4.1 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	-377.6 -4.7 %	45.4 0.6 %	0.0
Substance Abuse Treatment Pgm		3,785.2	4,434.4	4,437.1	4,437.1	651.9 17.2 %	2.7 0.1 %	0.0
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	-96.2 -3.0 %	5.7 0.2 %	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>41,552.4</b>	<b>25,931.1</b>	<b>26,055.9</b>	<b>25,655.9</b>	<b>-15,896.5 -38.3 %</b>	<b>-275.2 -1.1 %</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: Unrestricted General
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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>297,654.4</b>	<b>266,372.0</b>	<b>258,304.4</b>	<b>257,358.2</b>	<b>-40,296.2</b>	<b>-13.5 %</b>	<b>-9,013.8</b>
							<b>-3.4 %</b>	<b>-946.2</b>
								<b>-0.4 %</b>
Funding Summary								
Unrestricted General (UGF)		297,654.4	266,372.0	258,304.4	257,358.2	-40,296.2	-13.5 %	-9,013.8
							-3.4 %	-946.2
								-0.4 %



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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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		12,410.9	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	0.0
Alaska Learning Network		850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0
Statewide Mentoring		2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0
Teacher Certification		0.2	0.2	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0
Child Nutrition		101.8	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0
Early Learning Coordination		9,185.8	8,284.8	8,285.8	9,485.8	300.0	3.3 %	1,201.0	14.5 %	1,200.0
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>28,811.2</b>	<b>17,508.5</b>	<b>17,782.9</b>	<b>18,982.9</b>	<b>-9,828.3</b>	<b>-34.1 %</b>	<b>1,474.4</b>	<b>8.4 %</b>	<b>1,200.0</b>

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

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

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
Commissions and Boards								
Professional Teaching Practice		299.8	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0
AK State Council on the Arts		803.1	695.7	692.8	692.8	-110.3 -13.7 %	-2.9 -0.4 %	0.0
<b>Appropriation Total</b>		<b>1,102.9</b>	<b>695.7</b>	<b>692.8</b>	<b>692.8</b>	<b>-410.1 -37.2 %</b>	<b>-2.9 -0.4 %</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School		4,622.7	4,647.9	4,758.8	4,758.8	136.1 2.9 %	110.9 2.4 %	0.0
<b>Appropriation Total</b>		<b>4,622.7</b>	<b>4,647.9</b>	<b>4,758.8</b>	<b>4,758.8</b>	<b>136.1 2.9 %</b>	<b>110.9 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 -49.1 %</b>	<b>-1,030.0 -49.1 %</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations		9,889.8	4,183.9	5,217.0	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	0.0
Archives		1,123.6	1,049.2	1,061.1	1,061.1	-62.5 -5.6 %	11.9 1.1 %	0.0
Museum Operations		1,693.4	1,135.0	1,144.3	1,144.3	-549.1 -32.4 %	9.3 0.8 %	0.0
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	-100.0 -13.1 %	0.0	0.0
Live Homework Help		138.2	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>13,606.8</b>	<b>7,029.9</b>	<b>8,084.2</b>	<b>8,084.2</b>	<b>-5,522.6 -40.6 %</b>	<b>1,054.3 15.0 %</b>	<b>0.0</b>
Alaska Postsecondary Education								
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,964.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>1,408,921.8</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>1,304,666.2</b>	<b>-104,255.6 -7.4 %</b>	<b>13,832.6 1.1 %</b>	<b>7,539.8 0.6 %</b>
Funding Summary								
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	-104,255.6 -7.4 %	13,832.6 1.1 %	7,539.8 0.6 %

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

Numbers and Language Fund Groups: Unrestricted General
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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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House		
Administration										
Office of the Commissioner		727.4	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0
Administrative Services		989.8	943.6	854.8	854.8	-135.0	-13.6 %	-88.8	-9.4 %	0.0
State Support Services		1,626.6	1,626.6	1,441.1	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	0.0
<b>Appropriation Total</b>		<b>3,343.8</b>	<b>2,992.8</b>	<b>2,723.1</b>	<b>2,723.1</b>	<b>-620.7</b>	<b>-18.6 %</b>	<b>-269.7</b>	<b>-9.0 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>1.6</b>	<b>0.3 %</b>	<b>0.0</b>
Environmental Health										
Environmental Health Director		440.9	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0
Food Safety & Sanitation		2,064.0	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0
Laboratory Services		2,862.7	1,822.8	1,502.2	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	0.0
Drinking Water		2,312.7	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5	0.7 %	0.0
Solid Waste Management		1,018.1	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0
<b>Appropriation Total</b>		<b>8,698.4</b>	<b>6,051.1</b>	<b>5,762.1</b>	<b>5,762.1</b>	<b>-2,936.3</b>	<b>-33.8 %</b>	<b>-289.0</b>	<b>-4.8 %</b>	<b>0.0</b>
Air Quality										
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
Air Quality		1,636.4	1,855.1	1,704.4	1,704.4	68.0	4.2 %	-150.7	-8.1 %	0.0
<b>Appropriation Total</b>		<b>1,920.8</b>	<b>1,855.1</b>	<b>1,704.4</b>	<b>1,704.4</b>	<b>-216.4</b>	<b>-11.3 %</b>	<b>-150.7</b>	<b>-8.1 %</b>	<b>0.0</b>
Spill Prevention and Response										
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-673.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
Water										
Water Quality		6,066.5	4,509.6	3,685.2	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	0.0
Facility Construction		1,132.2	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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	
	Water (continued)										
<b>Appropriation Total</b>		7,198.7	5,294.5	4,471.5	4,471.5	-2,727.2	-37.9 %	-823.0	-15.5 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Agency Total</b>		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0	
Funding Summary											
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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.		9,413.3	7,202.2	7,245.3	7,340.0	-2,073.3 -22.0 %	137.8 1.9 %	94.7 1.3 %
Central Region Fisheries Mgmt.		9,139.8	7,003.7	7,077.9	7,229.5	-1,910.3 -20.9 %	225.8 3.2 %	151.6 2.1 %
AYK Region Fisheries Mgmt.		8,498.3	6,519.0	6,593.4	6,645.3	-1,853.0 -21.8 %	126.3 1.9 %	51.9 0.8 %
Westward Region Fisheries Mgmt		8,866.9	6,776.6	6,785.3	6,842.5	-2,024.4 -22.8 %	65.9 1.0 %	57.2 0.8 %
Statewide Fisheries Mgmt.		12,812.4	7,613.9	8,713.3	8,713.3	-4,099.1 -32.0 %	1,099.4 14.4 %	0.0
Comm Fish Special Projects		534.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>49,264.7</b>	<b>35,115.4</b>	<b>36,415.2</b>	<b>36,770.6</b>	<b>-12,494.1 -25.4 %</b>	<b>1,655.2 4.7 %</b>	<b>355.4 1.0 %</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		3,209.5	2,155.1	2,174.2	1,991.6	-1,217.9 -37.9 %	-163.5 -7.6 %	-182.6 -8.4 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0
Advisory Committees		0.0	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0
Habitat		4,255.4	3,544.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0
State Subsistence Research		3,150.9	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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 2017 15MgtP1n to House		[4] - [2] 2017 2017 17MgtP1n to House		[4] - [3] 2017 2017 18GovAmd to House	
	Statewide Support Services (continued)										
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>15,529.0</b>	<b>12,195.8</b>	<b>10,138.9</b>	<b>9,783.5</b>	<b>-5,745.5</b>	<b>-37.0 %</b>	<b>-2,412.3</b>	<b>-19.8 %</b>	<b>-355.4</b>	<b>-3.5 %</b>
<b>Agency Total</b>		<b>79,387.8</b>	<b>55,530.2</b>	<b>50,516.4</b>	<b>50,516.4</b>	<b>-28,871.4</b>	<b>-36.4 %</b>	<b>-5,013.8</b>	<b>-9.0 %</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	

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Commissions/Special Offices</b>								
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>
<b>Executive Operations</b>								
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>
<b>Gov State Facilities Rent</b>								
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	-30.0    -4.8 %	0.0	0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	-55.0   -10.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0    -7.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	-116.7    -4.3 %	37.4    1.5 %	0.0
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,528.7</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7    -4.3 %</b>	<b>37.4    1.5 %</b>	<b>0.0</b>
<b>Elections</b>								
Elections		7,260.7	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>
<b>Funding Summary</b>								
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7   -25.7 %	-2,803.4   -10.1 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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			
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Pioneer Homes		35,711.3	32,292.3	32,540.6	32,540.6	-3,170.7	-8.9 %	248.3	0.8 %	0.0	
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>33,741.5</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>-3,319.3</b>	<b>-8.9 %</b>	<b>257.9</b>	<b>0.8 %</b>	<b>0.0</b>	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	42,836.9	33,836.9	33,836.9	33,836.9	>999 %	-9,000.0	-21.0 %	0.0	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		2,209.6	1,758.1	1,859.7	1,859.7	-349.9	-15.8 %	101.6	5.8 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Behavioral Health Admin		6,344.4	6,974.2	6,834.2	6,834.2	489.8	7.7 %	-140.0	-2.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	2,411.6	2,105.3	2,105.3	2,105.3	>999 %	-306.3	-12.7 %	0.0	
CAPI Grants		1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		7,446.9	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		541.0	487.1	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %	0.0	
Suicide Prevention Council		662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
Residential Child Care		4,545.7	3,796.1	3,515.7	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	0.0	
<b>Appropriation Total</b>		<b>78,695.6</b>	<b>70,668.6</b>	<b>60,186.4</b>	<b>60,186.4</b>	<b>-18,509.2</b>	<b>-23.5 %</b>	<b>-10,482.2</b>	<b>-14.8 %</b>	<b>0.0</b>	
Children's Services											
Children's Services Management		5,412.5	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		36,199.7	39,256.3	39,555.9	42,846.3	6,646.6	18.4 %	3,590.0	9.1 %	3,290.4	8.3 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	



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

Numbers and Language Fund Groups: Unrestricted General
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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		9,688.0	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0 %	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>80,729.1</b>	<b>86,403.3</b>	<b>86,064.7</b>	<b>89,355.1</b>	<b>8,626.0</b>	<b>10.7 %</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	582.4	525.4	525.4	-280.3	-34.8 %	-57.0
Residential Licensing		1,461.8	1,298.7	1,181.0	1,181.0	-280.8	-19.2 %	-117.7
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0
Rate Review		1,073.9	1,264.6	1,120.8	1,120.8	46.9	4.4 %	-143.8
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>8,658.9</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>-1,735.1</b>	<b>-17.5 %</b>	<b>-499.6</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: Unrestricted General</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
Public Assistance								
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	8,224.7	7,735.4	7,735.4	-1,503.1	-16.3 %	-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		1,580.7	1,715.5	1,729.9	1,729.9	149.2	9.4 %	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>165,290.6</b>	<b>137,342.2</b>	<b>136,331.1</b>	<b>133,040.7</b>	<b>-32,249.9</b>	<b>-19.5 %</b>	<b>-4,301.5</b>
Public Health								
Health Plan & Systems Develop		2,709.7	1,385.7	0.0	0.0	-2,709.7	-100.0 %	-1,385.7
Nursing		27,319.8	22,721.0	22,834.0	22,834.0	-4,485.8	-16.4 %	113.0
Women, Children, Family Health		2,635.6	2,453.0	2,465.6	2,465.6	-170.0	-6.5 %	12.6
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1
Emergency Programs		4,218.2	977.1	2,297.5	2,297.5	-1,920.7	-45.5 %	1,320.4
Chronic Disease Prev/Hlth Prom		3,377.5	2,050.0	1,959.6	1,959.6	-1,417.9	-42.0 %	-90.4
Epidemiology		3,106.7	1,830.7	1,751.6	1,751.6	-1,355.1	-43.6 %	-79.1
Bureau of Vital Statistics		61.2	143.0	143.4	143.4	82.2	134.3 %	0.4
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0
State Medical Examiner		3,098.8	3,092.3	3,112.6	3,112.6	13.8	0.4 %	20.3
Public Health Laboratories		4,250.3	4,120.9	4,142.4	4,142.4	-107.9	-2.5 %	21.5
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>53,561.1</b>	<b>44,401.3</b>	<b>43,015.3</b>	<b>43,015.3</b>	<b>-10,545.8</b>	<b>-19.7 %</b>	<b>-1,386.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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: Unrestricted General
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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
Medicaid Services								
Behavioral Health Medicaid Svc		72,025.1	66,858.0	66,858.0	66,858.0	-5,167.1	-7.2 %	0.0
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0
Health Care Medicaid Services		337,967.7	258,453.7	258,203.7	258,203.7	-79,764.0	-23.6 %	-250.0
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	-19,863.6	-7.3 %	250.0
<b>Appropriation Total</b>		<b>693,032.2</b>	<b>580,162.2</b>	<b>580,162.2</b>	<b>580,162.2</b>	<b>-112,870.0</b>	<b>-16.3 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>1,253,650.2</b>	<b>1,084,344.2</b>	<b>1,063,072.8</b>	<b>1,063,072.8</b>	<b>-190,577.4</b>	<b>-15.2 %</b>	<b>-21,271.4</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

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2017 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   1.0 %	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4   -100.0 %	0.0	0.0
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	-57.9   -9.7 %	7.5   1.4 %	0.0
Management Services		215.2	99.0	348.5	348.5	133.3   61.9 %	249.5   252.0 %	0.0
Human Resources		277.9	254.3	0.0	0.0	-277.9   -100.0 %	-254.3   -100.0 %	0.0
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	-1,063.9   -27.3 %	-271.4   -8.8 %	0.0
Data Processing		526.7	168.5	171.0	171.0	-355.7   -67.5 %	2.5   1.5 %	0.0
Labor Market Information		1,458.4	1,134.3	1,141.5	1,141.5	-316.9   -21.7 %	7.2   0.6 %	0.0
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>5,769.0</b>	<b>5,514.6</b>	<b>5,514.6</b>	<b>-2,234.1   -28.8 %</b>	<b>-254.4   -4.4 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>								
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3   -100.0 %</b>	<b>0.0</b>	<b>0.0</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   0.8 %	0.0
Mechanical Inspection		1.3	0.0	0.0	0.0	-1.3   -100.0 %	0.0	0.0
Occupational Safety and Health		1,973.3	1,068.9	886.1	286.1	-1,687.2   -85.5 %	-782.8   -73.2 %	-600.0   -67.7 %
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,817.1</b>	<b>2,647.6</b>	<b>2,047.6</b>	<b>-1,820.7   -47.1 %</b>	<b>-769.5   -27.3 %</b>	<b>-600.0   -22.7 %</b>
<b>Employment Security</b>								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3   -100.0 %	0.0	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   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Partnerships</b>								
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8   -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0   -100.0 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0   -100.0 %	0.0	0.0
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0   -100.0 %	0.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
Business Partnerships (continued)								
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,161.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services								
Workforce Services		357.4	0.0	0.0	0.0	-357.4 -100.0 %	0.0	0.0
Workforce Development		0.0	3,963.3	3,214.9	3,814.9	3,814.9 >999 %	-148.4 -3.7 %	600.0 18.7 %
<b>Appropriation Total</b>		<b>357.4</b>	<b>3,963.3</b>	<b>3,214.9</b>	<b>3,814.9</b>	<b>3,457.5 967.4 %</b>	<b>-148.4 -3.7 %</b>	<b>600.0 18.7 %</b>
Vocational Rehabilitation								
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,515.5	4,439.8	4,438.3	4,438.3	-77.2 -1.7 %	-1.5	0.0
Independent Living Rehab		1,238.1	0.0	0.0	0.0	-1,238.1 -100.0 %	0.0	0.0
Disability Determination		1.9	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,606.8</b>	<b>4,605.3</b>	<b>4,605.3</b>	<b>-1,372.5 -23.0 %</b>	<b>-1.5</b>	<b>0.0</b>
AVTEC								
Alaska Vocational Tech Center		6,180.4	5,341.2	4,999.6	4,999.6	-1,180.8 -19.1 %	-341.6 -6.4 %	0.0
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>5,341.2</b>	<b>4,999.6</b>	<b>4,999.6</b>	<b>-1,180.8 -19.1 %</b>	<b>-341.6 -6.4 %</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>33,448.0</b>	<b>22,497.4</b>	<b>20,982.0</b>	<b>20,982.0</b>	<b>-12,466.0 -37.3 %</b>	<b>-1,515.4 -6.7 %</b>	<b>0.0</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

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

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

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

Numbers and Language Fund Groups: Unrestricted General
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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		1,191.7	1,123.9	1,006.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,731.8</b>	<b>2,623.6</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>-217.9</b>	<b>-8.0 %</b>	<b>-109.7</b>	<b>-4.2 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>61,275.3</b>	<b>50,341.5</b>	<b>50,380.6</b>	<b>49,395.7</b>	<b>-11,879.6</b>	<b>-19.4 %</b>	<b>-945.8</b>	<b>-1.9 %</b>	<b>-984.9</b>	<b>-2.0 %</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 %



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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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	2015 15MgtP1n	[4] - [1] 2017 to House	2017 17MgtP1n	[4] - [2] 2017 to House	2017 18GovAmd	[4] - [3] 2017 to 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		2,637.3	2,443.5	2,460.7	2,460.7	-176.6	-6.7 %	17.2	0.7 %	0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
Army Guard Facilities Maint.		3,075.7	2,649.6	2,658.8	2,658.8	-416.9	-13.6 %	9.2	0.3 %	0.0	
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0	
Alaska Military Youth Academy		4,978.0	4,536.8	4,567.1	4,567.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Veterans' Services		1,785.3	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
State Active Duty		5.0	5.0	5.0	5.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,105.3</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>16,349.4</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>24,189.6</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>16,349.4</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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n 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		
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0		
Public Information Center		77.8	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %		
<b>Appropriation Total</b>		<b>23,224.5</b>	<b>12,081.2</b>	<b>12,022.9</b>	<b>12,022.9</b>	<b>-11,201.6</b>	<b>-48.2 %</b>	<b>-58.3</b>	<b>-0.5 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>											
Oil & Gas		10,220.2	8,921.0	8,007.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>		<b>10,816.7</b>	<b>8,921.0</b>	<b>8,007.3</b>	<b>8,007.3</b>	<b>-2,809.4</b>	<b>-26.0 %</b>	<b>-913.7</b>	<b>-10.2 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>											
Mining, Land & Water		13,580.0	6,614.9	6,118.3	6,118.3	-7,461.7	-54.9 %	-496.6	-7.5 %	0.0	
Forest Management & Develop		3,699.2	2,266.3	2,281.1	2,383.1	-1,316.1	-35.6 %	116.8	5.2 %	102.0	4.5 %
Geological/Geophysical Surveys		5,554.7	4,444.8	3,749.8	3,749.8	-1,804.9	-32.5 %	-695.0	-15.6 %	0.0	
Fire Suppression Preparedness		16,987.5	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>46,480.5</b>	<b>35,211.3</b>	<b>34,108.0</b>	<b>34,210.0</b>	<b>-12,270.5</b>	<b>-26.4 %</b>	<b>-1,001.3</b>	<b>-2.8 %</b>	<b>102.0</b>	<b>0.3 %</b>
<b>Agriculture</b>											
Agricultural Development		1,250.4	1,138.5	1,020.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	0.0	
N. Latitude Plant Material Ctr		2,329.3	1,636.4	1,649.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	0.0	
<b>Appropriation Total</b>		<b>3,579.7</b>	<b>2,774.9</b>	<b>2,670.2</b>	<b>2,670.2</b>	<b>-909.5</b>	<b>-25.4 %</b>	<b>-104.7</b>	<b>-3.8 %</b>	<b>0.0</b>	

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

Numbers and Language Fund Groups: Unrestricted General
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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			
Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	2,694.2	1,977.1	1,977.1	-1,521.0	-43.5 %	-717.1	-26.6 %	0.0	
History & Archaeology		473.3	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
<b>Appropriation Total</b>		<b>3,971.4</b>	<b>3,127.5</b>	<b>2,413.8</b>	<b>2,413.8</b>	<b>-1,557.6</b>	<b>-39.2 %</b>	<b>-713.7</b>	<b>-22.8 %</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>88,072.8</b>	<b>62,115.9</b>	<b>59,222.2</b>	<b>59,324.2</b>	<b>-28,748.6</b>	<b>-32.6 %</b>	<b>-2,791.7</b>	<b>-4.5 %</b>	<b>102.0</b>	<b>0.2 %</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 %

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

Numbers and Language Fund Groups: Unrestricted General
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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] 2015 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 18GovAmd to House	
Fire and Life Safety										
Fire & Life Safety		2,449.9	2,207.4	2,054.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	0.0
<b>Appropriation Total</b>		<b>2,449.9</b>	<b>2,207.4</b>	<b>2,054.2</b>	<b>2,054.2</b>	<b>-395.7</b>	<b>-16.2 %</b>	<b>-153.2</b>	<b>-6.9 %</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</b>	<b>-9.4 %</b>	<b>-7.3</b>	<b>-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	0.0	1,519.1	-1,595.0	-51.2 %	-61.4	-3.9 %	1,519.1 >999 %
AK Bureau of Judicial Svcs		4,240.2	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0
Prisoner Transportation		2,784.2	2,784.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	0.0
Search and Rescue		575.5	575.5	575.5	575.5	0.0		0.0		0.0
Rural Trooper Housing		1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0
Statewide Drug & Alcohol Unit		7,930.0	7,354.3	7,423.1	7,423.1	-506.9	-6.4 %	68.8	0.9 %	0.0
AST Detachments		66,108.2	63,143.0	63,684.4	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	0.0
Alaska Bureau of Investigation		8,165.2	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0
Alaska Wildlife Troopers		21,262.7	19,759.5	19,729.0	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	0.0
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0
<b>Appropriation Total</b>		<b>121,899.4</b>	<b>113,655.1</b>	<b>112,277.1</b>	<b>113,796.2</b>	<b>-8,103.2</b>	<b>-6.6 %</b>	<b>141.1</b>	<b>0.1 %</b>	<b>1,519.1 1.4 %</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</b>	<b>-22.7 %</b>	<b>-158.6</b>	<b>-1.1 %</b>	<b>0.0</b>
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		12,305.8	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>11,106.6</b>	<b>10,770.2</b>	<b>10,770.2</b>	<b>-1,535.6</b>	<b>-12.5 %</b>	<b>-336.4</b>	<b>-3.0 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
Statewide Support								
Commissioner's Office		1,144.2	960.5	972.9	972.9	-171.3   -15.0 %	12.4   1.3 %	0.0
Training Academy		1,806.5	1,749.7	1,765.9	1,765.9	-40.6   -2.2 %	16.2   0.9 %	0.0
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	-214.1   -6.6 %	-1.4	0.0
Civil Air Patrol		553.5	453.5	453.5	453.5	-100.0   -18.1 %	0.0	0.0
Statewide Info Technology Svcs		4,869.4	4,246.0	4,279.0	4,279.0	-590.4   -12.1 %	33.0   0.8 %	0.0
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	-286.6   -5.5 %	-53.5   -1.1 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>16,992.9</b>	<b>15,583.2</b>	<b>15,589.9</b>	<b>15,589.9</b>	<b>-1,403.0   -8.3 %</b>	<b>6.7</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>171,553.2</b>	<b>156,594.5</b>	<b>154,567.7</b>	<b>156,086.8</b>	<b>-15,466.4   -9.0 %</b>	<b>-507.7   -0.3 %</b>	<b>1,519.1   1.0 %</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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Taxation and Treasury</b>								
Tax Division		16,371.9	13,282.0	13,091.9	13,337.9	-3,034.0   -18.5 %	55.9   0.4 %	246.0   1.9 %
Treasury Division		5,576.1	3,742.4	3,380.3	3,380.3	-2,195.8   -39.4 %	-362.1   -9.7 %	0.0
Unclaimed Property		274.8	0.0	0.0	0.0	-274.8   -100.0 %	0.0	0.0
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>17,024.4</b>	<b>16,472.2</b>	<b>16,718.2</b>	<b>-5,636.8   -25.2 %</b>	<b>-306.2   -1.8 %</b>	<b>246.0   1.5 %</b>
<b>Child Support Services</b>								
Child Support Services		9,361.7	7,975.2	7,811.8	7,811.8	-1,549.9   -16.6 %	-163.4   -2.0 %	0.0
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>7,975.2</b>	<b>7,811.8</b>	<b>7,811.8</b>	<b>-1,549.9   -16.6 %</b>	<b>-163.4   -2.0 %</b>	<b>0.0</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   -45.7 %</b>	<b>5.3   0.8 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>								
Mental Health Trust Operations		500.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0	0.0
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	51.8   12.6 %	9.1   2.0 %	0.0
<b>Appropriation Total</b>		<b>911.5</b>	<b>454.2</b>	<b>463.3</b>	<b>463.3</b>	<b>-448.2   -49.2 %</b>	<b>9.1   2.0 %</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>33,831.4</b>	<b>26,101.6</b>	<b>25,400.4</b>	<b>25,646.4</b>	<b>-8,185.0   -24.2 %</b>	<b>-455.2   -1.7 %</b>	<b>246.0   1.0 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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
Funding Summary								
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0   -24.2 %	-455.2   -1.7 %	246.0   1.0 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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	0.0
Commissioner's Office		861.5	654.2	727.9	727.9	-133.6 -15.5 %	73.7 11.3 %	0.0
Contracting and Appeals		19.0	17.8	18.0	18.0	-1.0 -5.3 %	0.2 1.1 %	0.0
EE/Civil Rights		382.7	250.1	253.0	253.0	-129.7 -33.9 %	2.9 1.2 %	0.0
Internal Review		175.9	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		1,275.1	1,077.9	821.8	821.8	-453.3 -35.6 %	-256.1 -23.8 %	0.0
Info Systems and Services		2,058.9	1,608.8	1,618.8	1,618.8	-440.1 -21.4 %	10.0 0.6 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		931.0	631.0	531.0	531.0	-400.0 -43.0 %	-100.0 -15.8 %	0.0
Statewide Procurement		586.8	381.7	303.2	303.2	-283.6 -48.3 %	-78.5 -20.6 %	0.0
Central Support Svcs		774.2	565.2	573.0	573.0	-201.2 -26.0 %	7.8 1.4 %	0.0
Northern Support Services		1,107.4	681.2	686.4	686.4	-421.0 -38.0 %	5.2 0.8 %	0.0
Southcoast Support Services		539.5	547.4	453.1	453.1	-86.4 -16.0 %	-94.3 -17.2 %	0.0
Statewide Aviation		0.0	301.3	223.7	223.7	223.7 >999 %	-77.6 -25.8 %	0.0
Program Development & Planning		519.3	420.1	268.6	268.6	-250.7 -48.3 %	-151.5 -36.1 %	0.0
Central Region Planning		145.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,136.8	1,135.5	1,135.5	-1,052.4 -48.1 %	-1.3 -0.1 %	0.0
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>8,273.5</b>	<b>7,614.0</b>	<b>7,614.0</b>	<b>-7,106.0 -48.3 %</b>	<b>-659.5 -8.0 %</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		382.1	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0
Northern Design & Eng Svcs		309.8	124.2	124.7	124.7	-185.1 -59.7 %	0.5 0.4 %	0.0
Southcoast Design & Eng Svcs		259.7	119.0	119.6	119.6	-140.1 -53.9 %	0.6 0.5 %	0.0



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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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	[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>3,480.3</b>	<b>1,245.2</b>	<b>1,164.6</b>	<b>1,185.8</b>	<b>-2,294.5</b>	<b>-65.9 %</b>	<b>-59.4</b>	<b>-4.8 %</b>	<b>21.2</b> <b>1.8 %</b>
Highways/Aviation & Facilities										
Central Region Facilities		8,453.5	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0
Northern Region Facilities		11,658.0	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0
Southcoast Region Facilities		1,523.9	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0
Central Highways and Aviation		47,176.1	29,808.2	8,766.3	8,295.3	-38,880.8	-82.4 %	-21,512.9	-72.2 %	-471.0
Northern Highways & Aviation		66,351.1	50,060.3	14,777.2	14,002.5	-52,348.6	-78.9 %	-36,057.8	-72.0 %	-774.7
Southcoast Highways & Aviation		15,201.7	17,527.6	5,172.1	4,898.7	-10,303.0	-67.8 %	-12,628.9	-72.1 %	-273.4
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>152,623.1</b>	<b>120,100.7</b>	<b>51,477.7</b>	<b>49,958.6</b>	<b>-102,664.5</b>	<b>-67.3 %</b>	<b>-70,142.1</b>	<b>-58.4 %</b>	<b>-1,519.1</b> <b>-3.0 %</b>
Marine Highway System										
Marine Vessel Operations		82,996.9	72,636.5	69,837.2	71,605.2	-11,391.7	-13.7 %	-1,031.3	-1.4 %	1,768.0
Marine Vessel Fuel		23,512.5	15,862.1	15,379.6	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	0.0
Marine Engineering		171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0
Reservations and Marketing		584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0
Marine Shore Operations		515.7	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0
<b>Appropriation Total</b>		<b>107,781.2</b>	<b>88,716.7</b>	<b>85,435.1</b>	<b>87,203.1</b>	<b>-20,578.1</b>	<b>-19.1 %</b>	<b>-1,513.6</b>	<b>-1.7 %</b>	<b>1,768.0</b> <b>2.1 %</b>
<b>Agency Total</b>		<b>278,604.6</b>	<b>218,336.1</b>	<b>145,691.4</b>	<b>145,961.5</b>	<b>-132,643.1</b>	<b>-47.6 %</b>	<b>-72,374.6</b>	<b>-33.1 %</b>	<b>270.1</b> <b>0.2 %</b>
Funding Summary										
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	-132,643.1	-47.6 %	-72,374.6	-33.1 %	270.1

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
University of Alaska								
Systemwide Reduction/Addition		0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
Statewide Services		15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0 -33.9 %	0.0	0.0
Office of Info Technology		11,121.4	7,823.9	7,823.9	7,823.9	-3,297.5 -29.7 %	0.0	0.0
Systemwide Education/Outreach		1,288.9	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
Anchorage Campus		113,309.3	100,165.5	100,315.5	100,315.5	-12,993.8 -11.5 %	150.0 0.1 %	0.0
Small Business Development Ctr		1,103.4	985.2	985.2	985.2	-118.2 -10.7 %	0.0	0.0
Kenai Peninsula College		7,651.8	6,635.7	6,635.7	6,635.7	-1,016.1 -13.3 %	0.0	0.0
Kodiak College		2,848.3	2,435.2	2,435.2	2,435.2	-413.1 -14.5 %	0.0	0.0
Matanuska-Susitna College		5,444.2	4,868.8	4,868.8	4,868.8	-575.4 -10.6 %	0.0	0.0
Prince William Sound College		3,430.5	2,786.5	2,786.5	2,786.5	-644.0 -18.8 %	0.0	0.0
Bristol Bay Campus		1,550.2	1,211.4	1,211.4	1,211.4	-338.8 -21.9 %	0.0	0.0
Chukchi Campus		1,058.6	806.9	806.9	806.9	-251.7 -23.8 %	0.0	0.0
College of Rural & Comm Dev		6,434.7	4,679.6	4,679.6	4,679.6	-1,755.1 -27.3 %	0.0	0.0
Fairbanks Campus		127,916.8	123,078.4	123,898.4	123,898.4	-4,018.4 -3.1 %	820.0 0.7 %	0.0
Interior Alaska Campus		1,916.6	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0
Kuskokwim Campus		3,425.6	2,605.0	2,605.0	2,605.0	-820.6 -24.0 %	0.0	0.0
Northwest Campus		1,782.6	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Fairbanks Organized Research		24,443.5	20,933.0	20,933.0	20,933.0	-3,510.5 -14.4 %	0.0	0.0
UAF Community and Tech College		6,262.9	5,306.5	5,306.5	5,306.5	-956.4 -15.3 %	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,921.9	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0
Ketchikan Campus		2,697.4	2,291.0	2,291.0	2,291.0	-406.4 -15.1 %	0.0	0.0
Sitka Campus		3,532.6	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>370,599.7</b>	<b>324,883.5</b>	<b>325,033.5</b>	<b>325,033.5</b>	<b>-45,566.2 -12.3 %</b>	<b>150.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>370,599.7</b>	<b>324,883.5</b>	<b>325,033.5</b>	<b>325,033.5</b>	<b>-45,566.2 -12.3 %</b>	<b>150.0</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2 -12.3 %	150.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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 2017 15MgtP1n to House	[4] - [2] 2017 2017 17MgtP1n to House	[4] - [3] 2017 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	-1,005.2	0.0	0.0	0.0	1,005.2 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-1,005.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,005.2 -100.0 %</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-1,005.2</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>1,005.2 -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 %

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

Numbers and Language Fund Groups: Unrestricted General
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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		4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	0.0
<b>Appropriation Total</b>		<b>4,565.9</b>	<b>4,290.4</b>	<b>4,211.9</b>	<b>4,211.9</b>	<b>-354.0</b>	<b>-7.8 %</b>	<b>-78.5</b>	<b>-1.8 %</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>111,866.3</b>	<b>106,613.6</b>	<b>104,838.6</b>	<b>104,838.6</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

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2015 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</b>	<b>-25.5 %</b>	<b>-115.1</b>	<b>-0.8 %</b>	<b>-368.8</b>	<b>-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		13,394.8	8,835.7	8,998.8	8,918.5	-4,476.3	-33.4 %	82.8	0.9 %	-80.3	-0.9 %
Council and Subcommittees		1,424.7	953.1	958.9	719.9	-704.8	-49.5 %	-233.2	-24.5 %	-239.0	-24.9 %
Legal and Research Services		4,821.8	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
Select Committee on Ethics		252.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
Office of Victims Rights		968.3	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0	
Ombudsman		1,269.7	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
LEG State Facilities Rent		5,576.6	0.0	1,653.1	1,594.2	-3,982.4	-71.4 %	1,594.2	>999 %	-58.9	-3.6 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0		-1,499.6	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>35,328.1</b>	<b>25,288.8</b>	<b>25,895.3</b>	<b>24,665.3</b>	<b>-10,662.8</b>	<b>-30.2 %</b>	<b>-623.5</b>	<b>-2.5 %</b>	<b>-1,230.0</b>	<b>-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</b>	<b>&gt;999 %</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>											
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	-1,613.4	-12.4 %	-37.1	-0.3 %	-287.2	-2.5 %
Session Expenses		10,514.2	8,842.5	9,038.1	8,918.1	-1,596.1	-15.2 %	75.6	0.9 %	-120.0	-1.3 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0	
<b>Appropriation Total</b>		<b>23,505.6</b>	<b>21,323.6</b>	<b>21,779.9</b>	<b>21,372.7</b>	<b>-2,132.9</b>	<b>-9.1 %</b>	<b>49.1</b>	<b>0.2 %</b>	<b>-407.2</b>	<b>-1.9 %</b>

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

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

**Agency: Legislature**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	15MgtP1n to House		17MgtP1n to House		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</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>77,622.0</b>	<b>64,676.0</b>	<b>65,225.0</b>	<b>63,219.0</b>	<b>-14,403.0</b>	<b>-18.6 %</b>	<b>-1,457.0</b>	<b>-2.3 %</b>	<b>-2,006.0</b>	<b>-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 %

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

Numbers and Language Fund Groups: Unrestricted General
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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		
Debt Service										
Capital Project Debt Reimb		5,472.0	4,625.3	4,561.5	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	0.0
Certificates of Participation		4,569.2	2,894.2	2,892.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	0.0
Dept of Admin Obligations		6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0
General Obligation Bonds		73,270.7	77,795.1	84,926.2	84,926.2	11,655.5	15.9 %	7,131.1	9.2 %	0.0
Muni Jail Construction Reimb		21,416.5	16,908.8	16,376.9	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	0.0
School Debt Reimbursement		107,342.4	73,198.0	97,356.6	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	0.0
<b>Appropriation Total</b>		<b>218,841.3</b>	<b>182,191.9</b>	<b>209,416.9</b>	<b>209,416.9</b>	<b>-9,424.4</b>	<b>-4.3 %</b>	<b>27,225.0</b>	<b>14.9 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>218,841.3</b>	<b>182,191.9</b>	<b>209,416.9</b>	<b>209,416.9</b>	<b>-9,424.4</b>	<b>-4.3 %</b>	<b>27,225.0</b>	<b>14.9 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		218,841.3	182,191.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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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] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017	
PERS State Assistance										
School District PERS		0.0	13,662.4	10,258.1	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	0.0
All Other PERS		0.0	21,055.7	24,460.0	62,312.9	62,312.9	>999 %	41,257.2	195.9 %	37,852.9
<b>Appropriation Total</b>		<b>0.0</b>	<b>34,718.1</b>	<b>34,718.1</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>&gt;999 %</b>	<b>37,852.9</b>	<b>109.0 %</b>	<b>37,852.9</b>
TRS State Assistance										
School District TRS		0.0	84,506.1	85,049.6	105,483.7	105,483.7	>999 %	20,977.6	24.8 %	20,434.1
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>91,322.9</b>	<b>91,322.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>&gt;999 %</b>	<b>20,434.1</b>	<b>22.4 %</b>	<b>20,434.1</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</b>	<b>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
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>-43.7</b>	<b>-100.0 %</b>	<b>-25.0</b>
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</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>134,245.4</b>	<b>134,239.6</b>	<b>192,501.6</b>	<b>184,484.6</b>	<b>&gt;999 %</b>	<b>58,256.2</b>	<b>43.4 %</b>	<b>58,262.0</b>



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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
Funding Summary								
Unrestricted General (UGF)		8,017.0	134,245.4	134,239.6	192,501.6	184,484.6 >999 %	58,256.2 43.4 %	58,262.0 43.4 %

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

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

**Agency: Special Appropriations**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	15MgtP1n to House		17MgtP1n to House		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

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Fund Capitalization

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
Fund Caps (no approp out)								
Community Assistance Fund		52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	-588,000.0 -94.1 %	7,000.0 23.3 %	-37,000.0 -50.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>722,496.1</b>	<b>63,230.0</b>	<b>116,640.0</b>	<b>79,640.0</b>	<b>-642,856.1 -89.0 %</b>	<b>16,410.0 26.0 %</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
<b>Appropriation Total</b>		<b>0.0</b>	<b>14,436.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,436.5 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>722,496.1</b>	<b>77,666.5</b>	<b>116,640.0</b>	<b>79,640.0</b>	<b>-642,856.1 -89.0 %</b>	<b>1,973.5 2.5 %</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 %

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

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

Allocation	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</b>	<b>-40.8 %</b>	<b>98,145.0</b>	<b>14.1 %</b>	<b>98,145.0</b>	<b>14.1 %</b>
<b>Agency Total</b>		<b>1,342,000.0</b>	<b>695,650.0</b>	<b>695,650.0</b>	<b>793,795.0</b>	<b>-548,205.0</b>	<b>-40.8 %</b>	<b>98,145.0</b>	<b>14.1 %</b>	<b>98,145.0</b>	<b>14.1 %</b>
Funding Summary											
Unrestricted General (UGF)		1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %

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

Numbers and Language Fund Groups: Unrestricted General
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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

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

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			
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		6,700.0	13,870.0	14,240.0	14,240.0	7,540.0	112.5 %	370.0	2.7 %	0.0	
Oil & Haz Sub Response 1052		1,700.0	1,709.1	1,660.0	1,660.0	-40.0	-2.4 %	-49.1	-2.9 %	0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>32,488.7</b>	<b>15,579.1</b>	<b>15,900.0</b>	<b>15,901.0</b>	<b>-16,587.7</b>	<b>-51.1 %</b>	<b>321.9</b>	<b>2.1 %</b>	<b>1.0</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>649,749.2</b>	<b>15,579.1</b>	<b>15,900.0</b>	<b>-1,119,323.2</b>	<b>-1,769,072.4</b>	<b>-272.3 %</b>	<b>-1,134,902.3</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 %

## 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.