

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Centralized Admin. Services									
Administrative Hearings		470.4	284.2	134.3	135.4	185.4	-285.0 -60.6 %	51.1 38.0 %	50.0 36.9 %
DOA Leases		1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	255.9	1,008.2	208.8	208.8	-179.4 -46.2 %	-799.4 -79.3 %	0.0
Administrative Services		848.8	630.2	1,363.5	614.2	614.2	-234.6 -27.6 %	-749.3 -55.0 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,668.4	6,693.7	8,067.9	6,623.3	6,623.3	-45.1 -0.7 %	-1,444.6 -17.9 %	0.0
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
Labor Relations		1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	248.2	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Appropriation Total		14,806.6	12,773.2	14,792.9	11,270.7	10,658.0	-4,148.6 -28.0 %	-4,134.9 -28.0 %	-612.7 -5.4 %
Shared Services of Alaska									
Accounting		0.0	0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0
Purchasing		1,424.1	960.5	655.9	969.3	1,250.8	-173.3 -12.2 %	594.9 90.7 %	281.5 29.0 %
Print Services		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	292.2	230.1	230.1	280.1	-877.3 -75.8 %	50.0 21.7 %	50.0 21.7 %
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	437.3	480.6	481.4	543.4	-126.5 -18.9 %	62.8 13.1 %	62.0 12.9 %
Property Management		661.8	380.6	312.5	7.3	0.0	-661.8 -100.0 %	-312.5 -100.0 %	-7.3 -100.0 %
Appropriation Total		3,973.5	2,070.6	1,679.1	2,439.5	2,825.7	-1,147.8 -28.9 %	1,146.6 68.3 %	386.2 15.8 %
Office of Information Tech									
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
Appropriation Total		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0

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Admin State Facilities Rent										
Admin State Facilities Rent		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0	
Appropriation Total		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0	
Enterprise Technology Services										
SATS		5,791.2	4,588.9	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0	
ALMR		2,950.0	2,882.4	2,453.1	2,453.1	2,453.1	-496.9 -16.8 %	0.0	0.0	
Payments on Behalf of Munis		500.0	160.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
Appropriation Total		9,241.2	7,631.3	6,887.9	6,915.1	6,915.1	-2,326.1 -25.2 %	27.2 0.4 %	0.0	
Public Communications Services										
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0	
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0	
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0	
Satellite Infrastructure		847.3	779.5	779.5	779.5	779.5	-67.8 -8.0 %	0.0	0.0	
Appropriation Total		5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	-1,551.2 -30.7 %	0.0	0.0	
AIRRES Grant										
AIRRES Grant		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
Appropriation Total		100.0	85.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2 2.7 %	64.1 0.9 %	0.0	
Appropriation Total		7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2 2.7 %	64.1 0.9 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy		23,934.2	24,065.8	24,550.6	24,757.8	24,757.8	823.6 3.4 %	207.2 0.8 %	0.0	
Public Defender Agency		26,273.8	26,150.5	25,002.0	25,277.8	25,277.8	-996.0 -3.8 %	275.8 1.1 %	0.0	
Appropriation Total		50,208.0	50,216.3	49,552.6	50,035.6	50,035.6	-172.4 -0.3 %	483.0 1.0 %	0.0	

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Alaska Public Offices Comm											
Alaska Public Offices Comm	1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
Appropriation Total	1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
Motor Vehicles											
Motor Vehicles	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
Appropriation Total	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	111,491.3	102,788.0	102,030.1	99,974.9	99,498.4	-11,992.9	-10.8 %	-2,531.7	-2.5 %	-476.5	-0.5 %
Funding Summary											
Unrestricted General (UGF)	86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %
Designated General (DGF)	25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2	19.6 %	386.9	1.3 %	193.5	0.6 %

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

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Executive Administration												
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1	-56.4 %	-69.3	-9.3 %	-74.9	-9.9 %
Banking and Securities												
Banking and Securities		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
Appropriation Total		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
Community and Regional Affairs												
Community & Regional Affairs		7,831.9	6,951.1	6,648.9	6,682.4	6,339.6	-1,492.3	-19.1 %	-309.3	-4.7 %	-342.8	-5.1 %
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
Appropriation Total		8,046.3	7,158.3	6,865.1	6,900.1	6,557.3	-1,489.0	-18.5 %	-307.8	-4.5 %	-342.8	-5.0 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1	7.3 %	248.7	2.0 %	351.0	2.8 %
Appropriation Total		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1	7.3 %	248.7	2.0 %	351.0	2.8 %
Economic Development												
Economic Development		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0	
Appropriation Total		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0	
Tourism Marketing&Development												
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0		-1,500.0	-100.0 %	-1,500.0	-100.0 %
Appropriation Total		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0		-1,500.0	-100.0 %	-1,500.0	-100.0 %
Investments												
Investments		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	
Appropriation Total		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	

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ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Insurance Operations											
Alaska Reinsurance Program	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
Insurance Operations	7,287.7	6,187.7	62,098.4	7,148.0	7,148.0	-139.7	-1.9 %	-54,950.4	-88.5 %	0.0	
Appropriation Total	7,287.7	6,187.7	62,098.4	7,148.0	62,148.0	54,860.3	752.8 %	49.6	0.1 %	55,000.0	769.4 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2	119.0 %	296.4	8.5 %	1,854.7	96.1 %
Appropriation Total	1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2	119.0 %	296.4	8.5 %	1,854.7	96.1 %
Alaska Energy Authority											
AEA Rural Energy Assistance	2,320.9	1,910.1	2,351.8	2,351.8	2,351.8	30.9	1.3 %	0.0		0.0	
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	
AEA Power Cost Equalization	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
Alternative Energy &Efficiency	5,197.1	4,223.3	3,019.8	2,000.0	2,000.0	-3,197.1	-61.5 %	-1,019.8	-33.8 %	0.0	
Appropriation Total	49,279.7	38,084.5	45,726.6	44,706.8	42,206.8	-7,072.9	-14.4 %	-3,519.8	-7.7 %	-2,500.0	-5.6 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
Appropriation Total	7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
Regulatory Commission of AK											
Regulatory Commission of AK	9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0	-4.2 %	68.7	0.8 %	0.0	
Appropriation Total	9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0	-4.2 %	68.7	0.8 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	124,631.3	97,417.9	154,581.3	97,121.9	148,984.8	24,353.5	19.5 %	-5,596.5	-3.6 %	51,862.9	53.4 %

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Agency: Department of Commerce, Community and Economic Development

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	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary												
Unrestricted General (UGF)		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %
Designated General (DGF)		84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4	64.9 %

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Administration and Support									
Office of the Commissioner		2,985.2	1,274.6	1,109.9	1,124.5	1,124.5	-1,860.7 -62.3 %	14.6 1.3 %	0.0
Administrative Services		4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2 1.9 %	14.3 0.3 %	-35.7 -0.9 %
Information Technology MIS		2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4 22.6 %	556.4 21.2 %	0.0
Research and Records		425.2	335.9	430.7	434.2	434.2	9.0 2.1 %	3.5 0.8 %	0.0
DOC State Facilities Rent		289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total		10,321.4	8,420.4	8,543.5	9,168.0	9,132.3	-1,189.1 -11.5 %	588.8 6.9 %	-35.7 -0.4 %
Population Management									
Pre-Trial Services		0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3 >999 %	6,949.2 213.2 %	6,927.6 211.1 %
Correctional Academy		1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3 54.8 %	30.7 1.5 %	0.0
Fac-Capital Improvement Unit		175.4	526.6	103.7	104.8	104.8	-70.6 -40.3 %	1.1 1.1 %	0.0
Prison System Expansion		295.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %	0.0	0.0
Institution Director's Office		2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9 -17.4 %	9.6 0.5 %	0.0
Classification and Furlough		851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3 23.7 %	10.5 1.0 %	0.0
Out-of-State Contractual		300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0
Inmate Transportation		2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0 7.4 %	-72.0 -2.6 %	0.0
Point of Arrest		628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex		23,016.4	22,969.5	20,430.1	19,777.2	19,777.2	-3,239.2 -14.1 %	-652.9 -3.2 %	0.0
Anvil Mtn Correctional Center		5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3 0.3 %	345.8 6.1 %	0.0
Combined Hiland Mtn Corr Ctr		12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5 1.2 %	-219.1 -1.8 %	0.0
Fairbanks Correctional Center		10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3 -5.2 %	-177.2 -1.7 %	0.0
Goose Creek Corr. Center		49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0 -22.7 %	-6,063.9 -13.6 %	0.0
Ketchikan Correctional Center		4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6 -2.4 %	-72.2 -1.7 %	0.0
Lemon Creek Correctional Ctr		9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3 -6.1 %	-196.7 -2.1 %	0.0
Mat-Su Correctional Center		4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0 36.8 %	784.7 14.7 %	0.0
Palmer Correctional Center		13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8 -96.0 %	-4,444.0 -89.4 %	0.0
Spring Creek Correctional Ctr		20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8 -3.4 %	-351.6 -1.7 %	0.0
Wildwood Correctional Center		14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7 -5.7 %	-273.8 -1.9 %	0.0
Yukon-Kuskokwim Corr Center		7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2 -6.4 %	-178.2 -2.4 %	0.0
Pt MacKenzie Correctional Farm		0.0	0.0	0.0	3,823.2	3,823.2	3,823.2 >999 %	3,823.2 >999 %	0.0
Prob & Parole Directors Office		680.5	682.2	790.5	797.7	797.7	117.2 17.2 %	7.2 0.9 %	0.0

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Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Population Management (continued)										
Statewide Probation and Parole		15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5 12.1 %	203.0 1.2 %	0.0	
Electronic Monitoring		3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1 -6.4 %	-77.3 -2.4 %	0.0	
Regional and Community Jails		10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0	
Community Residential Centers		25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1 -33.2 %	-7,559.2 -31.0 %	-7,559.2 -31.0 %	
Parole Board		846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3 104.1 %	-62.6 -3.5 %	0.0	
Appropriation Total		240,932.5	228,584.1	225,643.9	218,039.8	217,408.2	-23,524.3 -9.8 %	-8,235.7 -3.6 %	-631.6 -0.3 %	
Health and Rehab Services										
Health & Rehab Director's Ofc		0.0	800.8	948.0	882.6	882.6	882.6 >999 %	-65.4 -6.9 %	0.0	
Physical Health Care		26,442.7	16,294.6	9,749.1	9,885.5	9,885.5	-16,557.2 -62.6 %	136.4 1.4 %	0.0	
Behavioral Health Care		8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6 -4.7 %	45.4 0.6 %	0.0	
Substance Abuse Treatment Pgm		3,785.2	3,528.4	4,934.4	4,937.1	5,437.1	1,651.9 43.6 %	502.7 10.2 %	500.0 10.1 %	
Sex Offender Management		3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2 -3.0 %	5.7 0.2 %	0.0	
Domestic Violence Program		175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0	
Appropriation Total		41,637.4	31,524.8	26,516.1	26,640.9	27,140.9	-14,496.5 -34.8 %	624.8 2.4 %	500.0 1.9 %	
Offender Habilitation										
Education Programs		513.8	556.3	792.1	793.1	793.1	279.3 54.4 %	1.0 0.1 %	0.0	
Vocational Education Programs		306.0	537.1	606.0	606.0	606.0	300.0 98.0 %	0.0	0.0	
Appropriation Total		819.8	1,093.4	1,398.1	1,399.1	1,399.1	579.3 70.7 %	1.0 0.1 %	0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants		500.0	427.3	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0	
Appropriation Total		500.0	427.3	500.0	501.3	501.3	1.3 0.3 %	1.3 0.3 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities		10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0 9.8 %	0.0	0.0	
Appropriation Total		10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0 9.8 %	0.0	0.0	

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

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
 Agency Total	 304,435.3	 281,271.9	 273,825.8	 266,973.3	 266,806.0	 -37,629.3	 -12.4 %	 -7,019.8	 -2.6 %	 -167.3	 -0.1 %
 Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
K-12 Aid to School Districts												
Foundation Program		1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2	-6.8 %	6,132.1	0.5 %	6,132.1	0.5 %
K-12 Support												
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5	3.9 %	31.5	0.3 %	31.5	0.3 %
Education Support Services												
Executive Administration		881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,551.8	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support												
Student and School Achievement		12,875.5	7,486.4	6,075.1	6,094.5	6,094.5	-6,781.0	-52.7 %	19.4	0.3 %	0.0	
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
Statewide Mentoring		2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		904.2	631.2	912.5	916.5	916.3	12.1	1.3 %	3.8	0.4 %	-0.2	
Child Nutrition		101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		30,179.8	23,443.8	18,952.4	18,981.0	19,230.8	-10,949.0	-36.3 %	278.4	1.5 %	249.8	1.3 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov			
Commissions and Boards												
Professional Teaching Practice		299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
AK State Council on the Arts		814.0	732.3	706.6	708.2	703.7	-110.3	-13.6 %	-2.9	-0.4 %	-4.5	-0.6 %
Appropriation Total		1,113.8	1,011.7	1,006.7	1,011.2	1,006.7	-107.1	-9.6 %	0.0		-4.5	-0.4 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
Appropriation Total		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
State Facilities Maintenance												
EED State Facilities Rent		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Appropriation Total		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Libraries, Archives & Museums												
Library Operations		9,952.8	8,029.7	6,964.2	8,022.9	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	-25.6	-0.3 %
Archives		1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
Museum Operations		2,055.4	1,710.8	1,635.0	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		14,031.8	11,707.2	10,448.4	11,532.6	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	-25.6	-0.2 %
Alaska Postsecondary Education												
Program Admin & Operations		5,582.8	5,378.1	5,882.8	5,883.7	6,008.7	425.9	7.6 %	125.9	2.1 %	125.0	2.1 %
WWAMI Medical Education		2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
Appropriation Total		8,547.6	8,211.2	8,847.6	8,848.5	9,079.5	531.9	6.2 %	231.9	2.6 %	231.0	2.6 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Appropriation Total		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Agency Total		1,427,366.5	1,323,605.0	1,316,412.0	1,316,233.6	1,323,197.9	-104,168.6	-7.3 %	6,785.9	0.5 %	6,964.3	0.5 %

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

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

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary												
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8	41.3 %	493.1	1.9 %	481.0	1.9 %

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Administration								
Office of the Commissioner	727.4	684.8	422.6	427.2	427.2	-300.2 -41.3 %	4.6 1.1 %	0.0
Administrative Services	3,039.0	2,845.4	3,044.1	3,067.1	2,968.0	-71.0 -2.3 %	-76.1 -2.5 %	-99.1 -3.2 %
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	1,850.1	-185.5 -9.1 %	-185.5 -9.1 %	-185.5 -9.1 %
Appropriation Total	5,802.0	5,565.8	5,502.3	5,529.9	5,245.3	-556.7 -9.6 %	-257.0 -4.7 %	-284.6 -5.1 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Appropriation Total	636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
Environmental Health								
Environmental Health Director	440.9	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0
Food Safety & Sanitation	4,184.7	2,957.7	2,998.7	3,017.1	3,017.1	-1,167.6 -27.9 %	18.4 0.6 %	0.0
Laboratory Services	3,182.9	2,431.1	2,451.7	2,467.5	2,467.5	-715.4 -22.5 %	15.8 0.6 %	0.0
Drinking Water	2,641.0	2,320.4	2,160.3	2,174.7	2,174.7	-466.3 -17.7 %	14.4 0.7 %	0.0
Solid Waste Management	2,032.4	1,874.4	1,977.9	1,991.0	1,991.0	-41.4 -2.0 %	13.1 0.7 %	0.0
Appropriation Total	12,481.9	10,038.4	10,186.6	10,253.8	10,253.8	-2,228.1 -17.9 %	67.2 0.7 %	0.0
Air Quality								
Air Quality Director	284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
Air Quality	3,443.3	3,280.5	3,801.1	3,823.3	3,912.8	469.5 13.6 %	111.7 2.9 %	89.5 2.3 %
Appropriation Total	3,727.7	3,544.1	3,801.1	3,823.3	3,912.8	185.1 5.0 %	111.7 2.9 %	89.5 2.3 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	-4,599.8 -100.0 %	0.0	0.0
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	13,275.7	13,871.9	13,967.4	13,967.4	13,967.4 >999 %	95.5 0.7 %	0.0
Appropriation Total	14,478.3	13,275.7	13,871.9	13,967.4	13,967.4	-510.9 -3.5 %	95.5 0.7 %	0.0

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Water								
Water Quality	11,343.3	11,576.6	10,258.4	10,305.0	10,246.2	-1,097.1 -9.7 %	-12.2 -0.1 %	-58.8 -0.6 %
Facility Construction	1,216.1	720.6	925.7	927.8	927.8	-288.3 -23.7 %	2.1 0.2 %	0.0
Appropriation Total	12,559.4	12,297.2	11,184.1	11,232.8	11,174.0	-1,385.4 -11.0 %	-10.1 -0.1 %	-58.8 -0.5 %
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	49,685.8	45,354.5	45,181.2	45,444.0	45,190.1	-4,495.7 -9.0 %	8.9	-253.9 -0.6 %
Funding Summary								
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	-1,634.4 -9.7 %
Designated General (DGF)	27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5 9.8 %	1,539.7 5.4 %	1,380.5 4.8 %

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commercial Fisheries										
SE Region Fisheries Mgmt.		10,065.1	9,379.3	8,513.0	8,796.7	8,763.8	-1,301.3 -12.9 %	250.8 2.9 %	-32.9 -0.4 %	
Central Region Fisheries Mgmt.		9,524.1	8,695.0	8,293.1	8,369.7	8,369.7	-1,154.4 -12.1 %	76.6 0.9 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	7,594.8	7,383.2	7,459.0	7,459.0	-1,081.1 -12.7 %	75.8 1.0 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	10,047.6	9,821.1	9,913.8	9,809.5	-1,021.8 -9.4 %	-11.6 -0.1 %	-104.3 -1.1 %	
Statewide Fisheries Mgmt.		13,194.6	12,230.1	12,222.5	13,136.7	13,131.1	-63.5 -0.5 %	908.6 7.4 %	-5.6	
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0	0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commercial Fish Entry Commiss		4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2 -17.5 %	53.0 1.5 %	-1.0	
Appropriation Total		58,138.7	51,468.9	49,812.5	51,309.5	51,165.7	-6,973.0 -12.0 %	1,353.2 2.7 %	-143.8 -0.3 %	
Sport Fisheries										
Sport Fisheries		6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Sport Fish Hatcheries		330.9	54.3	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		7,018.4	5,701.8	4,133.3	4,717.4	2,017.4	-5,001.0 -71.3 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Wildlife Conservation										
Wildlife Conservation		6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	-2,148.0 -63.4 %	
WC Special Projects		1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	-552.0 -43.9 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		7,575.7	5,358.3	4,085.7	4,644.9	1,944.9	-5,630.8 -74.3 %	-2,140.8 -52.4 %	-2,700.0 -58.1 %	
Statewide Support Services										
Commissioner's Office		893.2	771.9	171.6	172.8	172.8	-720.4 -80.7 %	1.2 0.7 %	0.0	
Administrative Services		3,353.2	2,895.3	2,300.4	2,324.6	2,320.2	-1,033.0 -30.8 %	19.8 0.9 %	-4.4 -0.2 %	
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0	
Boards of Fisheries and Game		0.0	863.9	1,227.8	1,233.8	1,233.8	1,233.8 >999 %	6.0 0.5 %	0.0	
Advisory Committees		0.0	390.2	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0	
Habitat		4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0	
State Subsistence Research		3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0	

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Statewide Support Services (continued)								
Appropriation Total	15,673.7	13,915.4	12,342.1	10,290.3	10,285.9	-5,387.8 -34.4 %	-2,056.2 -16.7 %	-4.4
Agency Total	88,406.5	76,444.4	70,373.6	70,962.1	65,413.9	-22,992.6 -26.0 %	-4,959.7 -7.0 %	-5,548.2 -7.8 %
Funding Summary								
Unrestricted General (UGF)	79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4 -36.4 %	-5,013.8 -9.0 %	-5,505.5 -9.8 %
Designated General (DGF)	9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8 65.2 %	54.1 0.4 %	-42.7 -0.3 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Commissions/Special Offices									
Human Rights Commission		2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		3,912.6	2,066.3	2,184.3	2,227.6	2,227.6	-1,685.0 -43.1 %	43.3 2.0 %	0.0
Executive Operations									
Executive Office		12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4 -13.0 %	-1,122.9 -9.0 %	-27.9 -0.2 %
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0 -0.5 %	9.8 1.3 %	0.0
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	0.0	0.0
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7 -4.6 %	17.2 1.5 %	0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Appropriation Total		18,581.6	12,904.0	14,833.4	13,765.4	13,737.5	-4,844.1 -26.1 %	-1,095.9 -7.4 %	-27.9 -0.2 %
Gov State Facilities Rent									
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0 -4.8 %	0.0	0.0
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0
Appropriation Total		1,171.8	1,104.1	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Elections									
Elections		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Appropriation Total		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Agency Total		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %
Funding Summary									
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,607.4	1,087.1	1,449.2	1,458.8	1,458.8	-148.6 -9.2 %	9.6 0.7 %	0.0	
Pioneer Homes		51,191.2	50,746.7	49,672.9	50,018.3	50,018.3	-1,172.9 -2.3 %	345.4 0.7 %	0.0	
Appropriation Total		52,798.6	51,833.8	51,122.1	51,477.1	51,477.1	-1,321.5 -2.5 %	355.0 0.7 %	0.0	
Behavioral Health										
BH Treatment & Recovery Grants		0.0	61,423.3	62,774.6	56,774.6	54,774.6	54,774.6 >999 %	-8,000.0 -12.7 %	-2,000.0 -3.5 %	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0	
Alcohol Safety Action Program		2,720.4	3,054.8	2,768.9	2,870.5	2,870.5	150.1 5.5 %	101.6 3.7 %	0.0	
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	0.0	-25,652.6 -100.0 %	0.0	0.0	
Behavioral Health Admin		7,546.9	7,477.8	7,955.6	7,819.2	7,819.2	272.3 3.6 %	-136.4 -1.7 %	0.0	
BH Prev & Early Intervent Grnt		0.0	4,796.7	6,598.4	6,598.4	6,292.1	6,292.1 >999 %	-306.3 -4.6 %	-306.3 -4.6 %	
CAPI Grants		1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0	
Rural Services/Suicide Prevent		3,579.9	0.0	0.0	0.0	0.0	-3,579.9 -100.0 %	0.0	0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0	
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0	
Designated Eval & Treatment		3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1 11.9 %	-862.9 -18.5 %	-862.9 -18.5 %	
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0	
Alaska Psychiatric Institute		7,446.9	7,269.0	7,096.3	7,147.3	7,147.3	-299.6 -4.0 %	51.0 0.7 %	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0	
AK MH/Alc & Drug Abuse Brds		541.0	404.4	487.1	486.7	438.0	-103.0 -19.0 %	-49.1 -10.1 %	-48.7 -10.0 %	
Suicide Prevention Council		662.5	598.3	650.6	654.5	654.5	-8.0 -1.2 %	3.9 0.6 %	0.0	
Residential Child Care		4,545.7	3,729.2	3,796.1	3,796.9	3,515.7	-1,030.0 -22.7 %	-280.4 -7.4 %	-281.2 -7.4 %	
Appropriation Total		98,302.0	92,645.6	96,785.3	90,805.8	87,306.7	-10,995.3 -11.2 %	-9,478.6 -9.8 %	-3,499.1 -3.9 %	
Children's Services										
Children's Services Management		5,412.5	5,471.3	7,245.0	7,295.8	7,295.8	1,883.3 34.8 %	50.8 0.7 %	0.0	
Children's Services Training		614.2	984.5	614.2	614.2	614.2	0.0	0.0	0.0	
Front Line Social Workers		36,199.7	35,555.2	39,256.3	39,555.9	39,555.9	3,356.2 9.3 %	299.6 0.8 %	0.0	
Family Preservation		6,779.3	3,286.3	5,065.9	5,065.9	5,065.9	-1,713.4 -25.3 %	0.0	0.0	
Foster Care Base Rate		12,688.0	14,976.1	12,961.5	12,961.5	12,961.5	273.5 2.2 %	0.0	0.0	
Foster Care Augmented Rate		1,037.6	1,328.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Children's Services (continued)										
Foster Care Special Need		7,168.2	12,103.6	7,168.2	7,168.2	6,479.2	-689.0 -9.6 %	-689.0 -9.6 %	-689.0 -9.6 %	
Subsidized Adoptions/Guardians		13,829.6	19,943.3	18,654.6	18,654.6	18,654.6	4,825.0 34.9 %	0.0	0.0	
Appropriation Total		83,729.1	93,648.9	92,003.3	92,353.7	91,664.7	7,935.6 9.5 %	-338.6 -0.4 %	-689.0 -0.7 %	
Health Care Services										
Catastrophic & Chronic Illness		1,471.0	450.1	171.0	171.0	153.9	-1,317.1 -89.5 %	-17.1 -10.0 %	-17.1 -10.0 %	
Health Facil Licensing & Cert		805.7	755.7	771.7	774.4	714.7	-91.0 -11.3 %	-57.0 -7.4 %	-59.7 -7.7 %	
Residential Licensing		3,184.8	3,277.6	3,042.5	3,057.3	2,928.9	-255.9 -8.0 %	-113.6 -3.7 %	-128.4 -4.2 %	
Medical Assistance Admin.		5,082.0	4,176.3	5,342.2	5,178.2	5,178.2	96.2 1.9 %	-164.0 -3.1 %	0.0	
Rate Review		1,216.0	1,079.3	1,406.9	1,263.2	1,263.2	47.2 3.9 %	-143.7 -10.2 %	0.0	
Appropriation Total		11,759.5	9,739.0	10,734.3	10,444.1	10,238.9	-1,520.6 -12.9 %	-495.4 -4.6 %	-205.2 -2.0 %	
Juvenile Justice										
McLaughlin Youth Center		17,646.1	18,264.9	16,966.2	17,563.5	17,663.5	17.4 0.1 %	697.3 4.1 %	100.0 0.6 %	
Mat-Su Youth Facility		2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2 1.9 %	13.9 0.6 %	0.0	
Kenai Peninsula Youth Facility		1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3 4.5 %	62.2 3.2 %	0.0	
Fairbanks Youth Facility		4,677.3	4,629.8	4,664.2	4,695.3	4,720.3	43.0 0.9 %	56.1 1.2 %	25.0 0.5 %	
Bethel Youth Facility		4,227.0	4,378.8	4,851.4	4,972.1	4,972.1	745.1 17.6 %	120.7 2.5 %	0.0	
Nome Youth Facility		2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8 -94.1 %	-2,474.8 -94.0 %	0.0	
Johnson Youth Center		3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0 5.9 %	-48.2 -1.1 %	25.0 0.6 %	
Ketchikan Reg Youth Facility		1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4 -100.0 %	-647.7 -100.0 %	-499.2 -100.0 %	
Probation Services		15,009.6	14,712.7	15,092.7	15,604.7	15,604.7	595.1 4.0 %	512.0 3.4 %	0.0	
Delinquency Prevention		0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	
Youth Courts		530.0	446.8	530.7	530.9	530.9	0.9 0.2 %	0.2	0.0	
Juvenile Justice Health Care		1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2 34.3 %	349.2 34.3 %	349.2 34.3 %	
Appropriation Total		55,951.9	55,693.2	54,990.0	53,630.9	53,630.9	-2,321.0 -4.1 %	-1,359.1 -2.5 %	0.0	
Public Assistance										
ATAP		14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6 -53.9 %	0.0	0.0	
Adult Public Assistance		61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4 -4.6 %	0.0	0.0	
Child Care Benefits		9,238.5	12,400.7	8,724.7	8,735.4	8,235.4	-1,003.1 -10.9 %	-489.3 -5.6 %	-500.0 -5.7 %	

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Public Assistance (continued)									
General Relief Assistance		2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0 -58.5 %	0.0	0.0
Tribal Assistance Programs		14,460.3	14,095.2	14,278.5	14,278.5	14,278.5	-181.8 -1.3 %	0.0	0.0
Senior Benefits Payment Progm		23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4 -13.4 %	-43.2 -0.2 %	-43.2 -0.2 %
Energy Assistance Program		12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2 -100.0 %	0.0	0.0
Public Assistance Admin		1,748.7	2,973.2	2,033.5	2,047.9	2,047.9	299.2 17.1 %	14.4 0.7 %	0.0
Public Assistance Field Svcs		19,703.7	20,453.3	22,732.7	22,867.9	22,867.9	3,164.2 16.1 %	135.2 0.6 %	0.0
Fraud Investigation		945.4	1,088.2	1,466.7	852.7	829.7	-115.7 -12.2 %	-637.0 -43.4 %	-23.0 -2.7 %
Quality Control		1,050.9	784.7	1,181.6	1,189.1	1,189.1	138.2 13.2 %	7.5 0.6 %	0.0
Work Services		2,443.0	2,121.3	249.5	250.6	250.6	-2,192.4 -89.7 %	1.1 0.4 %	0.0
Women, Infants and Children		420.5	2,258.3	420.8	421.0	421.0	0.5 0.1 %	0.2	0.0
Appropriation Total		165,458.6	153,298.8	138,160.2	137,715.3	137,149.1	-28,309.5 -17.1 %	-1,011.1 -0.7 %	-566.2 -0.4 %
Public Health									
Health Plan & Systems Develop		3,388.4	3,965.5	2,064.4	22.7	0.0	-3,388.4 -100.0 %	-2,064.4 -100.0 %	-22.7 -100.0 %
Nursing		27,690.9	26,076.4	24,098.8	24,213.1	24,213.1	-3,477.8 -12.6 %	114.3 0.5 %	0.0
Women, Children, Family Health		3,897.0	3,757.6	3,721.6	3,737.6	3,737.6	-159.4 -4.1 %	16.0 0.4 %	0.0
Public Health Admin Svcs		1,129.4	1,334.7	1,019.8	1,024.9	1,024.9	-104.5 -9.3 %	5.1 0.5 %	0.0
Emergency Programs		4,285.5	5,008.8	1,044.2	3,094.3	3,044.3	-1,241.2 -29.0 %	2,000.1 191.5 %	-50.0 -1.6 %
Chronic Disease Prev/Hlth Prom		12,174.9	11,660.8	10,480.0	10,497.4	10,393.6	-1,781.3 -14.6 %	-86.4 -0.8 %	-103.8 -1.0 %
Epidemiology		26,095.3	10,304.4	24,819.3	24,831.7	12,751.6	-13,343.7 -51.1 %	-12,067.7 -48.6 %	-12,080.1 -48.6 %
Bureau of Vital Statistics		2,391.4	2,182.1	2,345.1	2,371.2	2,371.2	-20.2 -0.8 %	26.1 1.1 %	0.0
Emergency Medical Svcs Grants		0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7 >999 %	-160.0 -5.0 %	-160.0 -5.0 %
State Medical Examiner		3,118.8	3,041.7	3,112.3	3,132.6	3,132.6	13.8 0.4 %	20.3 0.7 %	0.0
Public Health Laboratories		4,372.1	5,158.9	4,844.9	4,867.4	4,867.4	495.3 11.3 %	22.5 0.5 %	0.0
Community Health Grants		1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9 -84.9 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
Appropriation Total		90,197.6	74,012.6	82,158.2	82,400.7	68,820.0	-21,377.6 -23.7 %	-13,338.2 -16.2 %	-13,580.7 -16.5 %
Senior and Disabilities Svcs									
Early Interventn/Infant Learn		9,483.7	8,463.0	7,424.5	7,424.5	7,424.5	-2,059.2 -21.7 %	0.0	0.0
Senior/Disabilities Svcs Admin		9,634.4	9,310.3	10,157.6	10,227.1	10,553.3	918.9 9.5 %	395.7 3.9 %	326.2 3.2 %
General Relief/Temp Assistance		8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3 -12.0 %	-182.5 -2.5 %	0.0

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Senior and Disabilities Svcs (continued)									
Senior Community Based Grants		10,134.0	9,167.5	9,977.1	9,977.1	9,977.1	-156.9 -1.5 %	0.0	0.0
Community DD Grants		13,343.1	12,465.1	12,836.4	12,516.4	6,698.5	-6,644.6 -49.8 %	-6,137.9 -47.8 %	-5,817.9 -46.5 %
Senior Residential Services		815.0	612.1	615.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0
Commission on Aging		75.1	43.8	107.1	71.6	71.6	-3.5 -4.7 %	-35.5 -33.1 %	0.0
Governor's Cncl/Disabilities		322.0	257.0	25.0	25.0	25.0	-297.0 -92.2 %	0.0	0.0
Appropriation Total		51,921.0	47,529.8	48,466.6	47,998.1	42,506.4	-9,414.6 -18.1 %	-5,960.2 -12.3 %	-5,491.7 -11.4 %
Departmental Support Services									
Public Affairs		759.5	844.0	829.0	846.5	846.5	87.0 11.5 %	17.5 2.1 %	0.0
Quality Assurance and Audit		494.0	602.3	540.6	553.7	474.5	-19.5 -3.9 %	-66.1 -12.2 %	-79.2 -14.3 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		1,715.1	1,158.6	2,081.1	1,852.0	1,852.0	136.9 8.0 %	-229.1 -11.0 %	0.0
Assessment and Planning		125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs		7,208.2	5,020.7	6,030.8	6,016.6	5,776.8	-1,431.4 -19.9 %	-254.0 -4.2 %	-239.8 -4.0 %
Facilities Management		0.0	17.2	10.0	30.1	30.1	30.1 >999 %	20.1 201.0 %	0.0
Information Technology Svcs		10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8 -60.1 %	19.1 0.5 %	0.0
HSS State Facilities Rent		3,943.0	3,298.5	3,535.4	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0
Appropriation Total		24,588.7	20,935.0	17,260.9	17,087.4	16,768.4	-7,820.3 -31.8 %	-492.5 -2.9 %	-319.0 -1.9 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Appropriation Total		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0
Community Initiative Grants									
Community Initiative Grants		881.6	872.6	861.7	861.7	861.7	-19.9 -2.3 %	0.0	0.0
Appropriation Total		881.6	872.6	861.7	861.7	861.7	-19.9 -2.3 %	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc		73,525.1	80,298.0	66,858.0	66,396.0	66,858.0	-6,667.1 -9.1 %	0.0	462.0 0.7 %
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	0.0	-4,410.7 -100.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc		6,547.2	5,518.9	2,882.6	2,882.6	2,882.6	-3,664.6 -56.0 %	0.0	0.0

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Medicaid Services (continued)								
Health Care Medicaid Services	338,265.2	337,561.9	258,886.1	243,473.2	258,678.6	-79,586.6 -23.5 %	-207.5 -0.1 %	15,205.4 6.2 %
Senior/Disabilities Medicaid	272,081.5	215,632.3	251,967.9	250,319.7	252,217.9	-19,863.6 -7.3 %	250.0 0.1 %	1,898.2 0.8 %
Appropriation Total	694,829.7	639,011.1	580,594.6	563,071.5	580,637.1	-114,192.6 -16.4 %	42.5	17,565.6 3.1 %
 Agency Total	 1,332,203.6	 1,240,635.7	 1,174,524.2	 1,149,233.3	 1,142,448.0	 -189,755.6 -14.2 %	 -32,076.2 -2.7 %	 -6,785.3 -0.6 %
 Funding Summary								
Unrestricted General (UGF)	1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4 -15.2 %	-21,271.4 -2.0 %	4,160.8 0.4 %
Designated General (DGF)	78,553.4	60,912.1	90,180.0	90,321.3	79,375.2	821.8 1.0 %	-10,804.8 -12.0 %	-10,946.1 -12.1 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commissioner and Admin Svcs										
Commissioner's Office		749.8	535.9	481.5	486.1	486.1	-263.7 -35.2 %	4.6 1.0 %	0.0	
Workforce Investment Board		31.4	25.2	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	
Alaska Labor Relations Agency		596.5	504.1	531.1	538.6	538.6	-57.9 -9.7 %	7.5 1.4 %	0.0	
Management Services		215.2	123.9	99.0	358.5	348.5	133.3 61.9 %	249.5 252.0 %	-10.0 -2.8 %	
Human Resources		277.9	246.9	254.3	0.0	0.0	-277.9 -100.0 %	-254.3 -100.0 %	0.0	
Leasing		3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9 -27.3 %	-271.4 -8.8 %	-271.4 -8.8 %	
Data Processing		526.7	295.8	168.5	171.0	171.0	-355.7 -67.5 %	2.5 1.5 %	0.0	
Labor Market Information		1,585.3	1,461.7	1,261.5	1,268.8	1,268.8	-316.5 -20.0 %	7.3 0.6 %	0.0	
Appropriation Total		7,875.6	6,636.7	5,896.2	5,923.3	5,641.9	-2,233.7 -28.4 %	-254.3 -4.3 %	-281.4 -4.8 %	
Workers' Compensation										
Workers' Compensation		5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1 -1.5 %	-152.5 -2.6 %	-190.8 -3.3 %	
Workers' Comp Appeals Comm		584.6	377.4	440.3	443.3	443.3	-141.3 -24.2 %	3.0 0.7 %	0.0	
WC Benefits Guaranty Fund		772.6	931.5	773.9	774.4	774.4	1.8 0.2 %	0.5 0.1 %	0.0	
Second Injury Fund		4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2 -14.8 %	2.4 0.1 %	0.0	
Fishermen's Fund		1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4 -11.7 %	2.3 0.2 %	0.0	
Appropriation Total		12,758.7	11,684.4	11,888.8	11,935.3	11,744.5	-1,014.2 -7.9 %	-144.3 -1.2 %	-190.8 -1.6 %	
Labor Standards and Safety										
Wage and Hour Administration		1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2 -7.0 %	13.3 0.8 %	0.0	
Mechanical Inspection		2,241.9	1,874.0	2,258.2	2,272.7	2,272.7	30.8 1.4 %	14.5 0.6 %	0.0	
Occupational Safety and Health		3,185.0	3,009.7	3,183.8	3,199.4	3,199.4	14.4 0.5 %	15.6 0.5 %	0.0	
Appropriation Total		7,320.6	6,683.3	7,190.2	7,233.6	7,233.6	-87.0 -1.2 %	43.4 0.6 %	0.0	
Employment Security										
Adult Basic Education		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0	
Appropriation Total		2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3 -100.0 %	0.0	0.0	
Business Partnerships										
Business Services		11,153.7	7,371.1	0.0	0.0	0.0	-11,153.7 -100.0 %	0.0	0.0	
AK Technical Center (Kotzebue)		1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Business Partnerships (continued)									
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
Construction Academy Training		3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total		19,267.3	14,611.3	0.0	0.0	0.0	-19,267.3 -100.0 %	0.0	0.0
Employment & Training Services									
Workforce Services		1,335.7	726.1	799.5	803.2	803.2	-532.5 -39.9 %	3.7 0.5 %	0.0
Workforce Development		0.0	0.0	16,504.7	16,509.5	15,909.5	15,909.5 >999 %	-595.2 -3.6 %	-600.0 -3.6 %
Unemployment Insurance		850.9	646.0	863.6	869.2	869.2	18.3 2.2 %	5.6 0.6 %	0.0
Appropriation Total		2,186.6	1,372.1	18,167.8	18,181.9	17,581.9	15,395.3 704.1 %	-585.9 -3.2 %	-600.0 -3.3 %
Vocational Rehabilitation									
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,515.5	4,526.7	4,639.8	4,657.6	4,638.3	122.8 2.7 %	-1.5	-19.3 -0.4 %
Independent Living Rehab		1,238.1	919.3	0.0	0.0	0.0	-1,238.1 -100.0 %	0.0	0.0
Disability Determination		1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
Appropriation Total		5,977.8	5,613.0	4,806.8	4,824.6	4,805.3	-1,172.5 -19.6 %	-1.5	-19.3 -0.4 %
AVTEC									
Alaska Vocational Tech Center		10,758.6	10,193.3	10,286.9	10,390.9	10,340.1	-418.5 -3.9 %	53.2 0.5 %	-50.8 -0.5 %
Appropriation Total		10,758.6	10,193.3	10,286.9	10,390.9	10,340.1	-418.5 -3.9 %	53.2 0.5 %	-50.8 -0.5 %
Agency Unallocated Approp									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		68,295.5	58,686.9	58,236.7	58,489.6	57,347.3	-10,948.2	-16.0 %	-889.4	-1.5 %	-1,142.3	-2.0 %
Funding Summary												
Unrestricted General (UGF)		33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)		34,847.5	33,151.2	35,739.3	35,838.8	36,365.3	1,517.8	4.4 %	626.0	1.8 %	526.5	1.5 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Criminal Division										
First Judicial District		2,257.3	1,881.4	2,054.6	2,059.2	2,059.2	-198.1 -8.8 %	4.6 0.2 %	0.0	
Second Judicial District		1,978.6	1,181.1	1,055.5	1,086.4	1,086.4	-892.2 -45.1 %	30.9 2.9 %	0.0	
Third Judicial: Anchorage		7,634.0	7,437.6	7,321.1	7,031.9	7,031.9	-602.1 -7.9 %	-289.2 -4.0 %	0.0	
Third JD: Outside Anchorage		5,557.1	5,385.5	5,155.6	5,301.4	5,301.4	-255.7 -4.6 %	145.8 2.8 %	0.0	
Fourth Judicial District		5,643.9	5,460.4	5,364.5	5,503.7	5,503.7	-140.2 -2.5 %	139.2 2.6 %	0.0	
Criminal Justice Litigation		2,027.0	1,531.5	1,874.5	1,896.4	1,896.4	-130.6 -6.4 %	21.9 1.2 %	0.0	
Criminal Appeals/Special Lit		4,214.7	4,586.2	3,997.0	4,260.6	4,260.6	45.9 1.1 %	263.6 6.6 %	0.0	
Appropriation Total		29,312.6	27,463.7	26,822.8	27,139.6	27,139.6	-2,173.0 -7.4 %	316.8 1.2 %	0.0	
Civil Division										
Dep. Attny General's Office		455.7	4,273.6	276.3	278.7	278.7	-177.0 -38.8 %	2.4 0.9 %	0.0	
Child Protection		5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9 -3.9 %	57.6 1.1 %	0.0	
Collections and Support		1,150.4	829.1	783.1	682.4	0.0	-1,150.4 -100.0 %	-783.1 -100.0 %	-682.4 -100.0 %	
Commercial and Fair Business		1,380.8	270.6	803.8	869.1	919.1	-461.7 -33.4 %	115.3 14.3 %	50.0 5.8 %	
Environmental Law		1,078.8	103.6	508.3	528.0	528.0	-550.8 -51.1 %	19.7 3.9 %	0.0	
Human Services		1,392.5	1,413.3	1,380.7	1,398.3	1,398.3	5.8 0.4 %	17.6 1.3 %	0.0	
Labor and State Affairs		3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6 -29.8 %	7.0 0.3 %	0.0	
Legislation/Regulations		832.1	824.3	863.7	874.3	874.3	42.2 5.1 %	10.6 1.2 %	0.0	
Natural Resources		3,582.5	2,819.0	6,854.3	3,305.1	6,895.3	3,312.8 92.5 %	41.0 0.6 %	3,590.2 108.6 %	
Oil, Gas and Mining		9,836.8	7,099.2	0.0	0.0	0.0	-9,836.8 -100.0 %	0.0	0.0	
Opinions, Appeals and Ethics		1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3 -9.4 %	37.1 3.0 %	0.0	
Reg Affairs Public Advocacy		1,706.8	1,539.9	2,788.7	2,428.5	2,803.5	1,096.7 64.3 %	14.8 0.5 %	375.0 15.4 %	
Special Litigation		0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6 >999 %	22.7 2.2 %	0.0	
Information & Project Support		320.7	256.5	275.9	232.5	232.5	-88.2 -27.5 %	-43.4 -15.7 %	0.0	
Transportation Section		241.3	0.0	0.0	0.0	0.0	-241.3 -100.0 %	0.0	0.0	
Appropriation Total		31,865.0	28,439.0	24,074.8	20,261.3	23,594.1	-8,270.9 -26.0 %	-480.7 -2.0 %	3,332.8 16.4 %	
Administration and Support										
Office of the Attorney General		653.9	422.8	613.5	620.8	620.8	-33.1 -5.1 %	7.3 1.2 %	0.0	
Administrative Services		1,285.5	1,255.5	1,220.3	1,229.3	1,006.9	-278.6 -21.7 %	-213.4 -17.5 %	-222.4 -18.1 %	
Law State Facilities Rent		886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0	

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

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov			
Administration and Support (continued)											
Appropriation Total	2,825.6	2,516.2	2,720.0	2,736.3	2,513.9	-311.7	-11.0 %	-206.1	-7.6 %	-222.4	-8.1 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	64,003.2	58,418.9	53,617.6	50,137.2	53,247.6	-10,755.6	-16.8 %	-370.0	-0.7 %	3,110.4	6.2 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Military and Veterans' Affairs									
Office of the Commissioner		2,898.6	2,411.2	2,376.8	2,404.6	2,615.5	-283.1 -9.8 %	238.7 10.0 %	210.9 8.8 %
Homeland Security & Emerg Mgt		2,646.9	2,422.2	2,453.1	2,460.7	2,460.7	-186.2 -7.0 %	7.6 0.3 %	0.0
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs		627.2	351.1	484.3	489.2	489.2	-138.0 -22.0 %	4.9 1.0 %	0.0
Army Guard Facilities Maint.		3,093.5	2,571.3	2,667.4	2,686.2	2,686.2	-407.3 -13.2 %	18.8 0.7 %	0.0
Air Guard Facilities Maint.		1,798.2	1,470.4	1,663.9	1,671.4	1,671.4	-126.8 -7.1 %	7.5 0.5 %	0.0
Alaska Military Youth Academy		4,979.0	4,896.4	4,537.8	4,568.1	4,568.1	-410.9 -8.3 %	30.3 0.7 %	0.0
Veterans' Services		1,785.3	1,840.2	1,788.8	1,792.6	1,792.6	7.3 0.4 %	3.8 0.2 %	0.0
State Active Duty		5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Appropriation Total		18,133.7	16,267.8	16,277.1	16,377.8	16,588.7	-1,545.0 -8.5 %	311.6 1.9 %	210.9 1.3 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	0.0	-3,623.8 -100.0 %	0.0	0.0
Appropriation Total		6,084.3	0.0	0.0	0.0	0.0	-6,084.3 -100.0 %	0.0	0.0
Agency Unallocated Approp									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		24,218.0	16,267.8	16,277.1	16,377.8	16,588.7	-7,629.3 -31.5 %	311.6 1.9 %	210.9 1.3 %
Funding Summary									
Unrestricted General (UGF)		24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3 -31.5 %	311.6 1.9 %	210.9 1.3 %
Designated General (DGF)		28.4	0.2	28.4	28.4	28.4	0.0	0.0	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration & Support												
North Slope Gas Commercializat		10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
Commissioner's Office		1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Project Mgmt & Permitting		983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Administrative Services		2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
Information Resource Mgmt.		3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Interdepartmental Chargebacks		1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0	
Facilities		2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
Citizen's Advisory Commission		283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	
Recorder's Office/UCC		4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center		97.8	517.2	543.3	547.3	547.3	449.5	459.6 %	4.0	0.7 %	0.0	
Appropriation Total		28,221.0	26,748.9	16,611.1	16,606.7	15,838.3	-12,382.7	-43.9 %	-772.8	-4.7 %	-768.4	-4.6 %
Oil & Gas												
Oil & Gas		10,397.7	8,366.8	9,604.1	9,565.3	8,695.3	-1,702.4	-16.4 %	-908.8	-9.5 %	-870.0	-9.1 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
State Pipeline Coordinator		574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0	
Appropriation Total		11,568.8	8,829.1	9,604.1	9,565.3	8,695.3	-2,873.5	-24.8 %	-908.8	-9.5 %	-870.0	-9.1 %
Fire, Land & Water Resources												
Mining, Land & Water		24,081.4	20,692.3	22,157.9	22,309.8	23,084.8	-996.6	-4.1 %	926.9	4.2 %	775.0	3.5 %
Forest Management & Develop		4,548.0	2,824.1	3,255.6	3,275.4	3,275.4	-1,272.6	-28.0 %	19.8	0.6 %	0.0	
Geological/Geophysical Surveys		5,564.7	4,590.1	4,539.8	4,564.8	4,078.8	-1,485.9	-26.7 %	-461.0	-10.2 %	-486.0	-10.6 %
Fire Suppression Preparedness		16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0	
Fire Suppression Activity		6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0	
Appropriation Total		57,840.7	87,453.9	51,838.6	52,108.8	52,397.8	-5,442.9	-9.4 %	559.2	1.1 %	289.0	0.6 %
Agriculture												
Agricultural Development		1,744.6	1,076.9	1,637.3	1,653.3	1,521.3	-223.3	-12.8 %	-116.0	-7.1 %	-132.0	-8.0 %
N. Latitude Plant Material Ctr		2,345.9	1,871.9	1,653.0	1,331.3	1,666.3	-679.6	-29.0 %	13.3	0.8 %	335.0	25.2 %
Agr Revolving Loan Pgm Admin		2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Agriculture (continued)											
Appropriation Total	6,624.3	4,955.4	5,831.0	3,480.3	3,683.3	-2,941.0	-44.4 %	-2,147.7	-36.8 %	203.0	5.8 %
Parks & Outdoor Recreation											
Parks Management & Access	9,797.5	9,004.9	9,103.7	8,849.2	8,849.2	-948.3	-9.7 %	-254.5	-2.8 %	0.0	
History & Archaeology	489.0	456.0	449.1	452.5	452.5	-36.5	-7.5 %	3.4	0.8 %	0.0	
Appropriation Total	10,286.5	9,460.9	9,552.8	9,301.7	9,301.7	-984.8	-9.6 %	-251.1	-2.6 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	114,541.3	137,448.2	93,437.6	91,062.8	89,916.4	-24,624.9	-21.5 %	-3,521.2	-3.8 %	-1,146.4	-1.3 %
Funding Summary											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Fire and Life Safety										
Fire & Life Safety		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8 -14.5 %	-392.3 -9.3 %	-420.0 -9.9 %	
Appropriation Total		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8 -14.5 %	-392.3 -9.3 %	-420.0 -9.9 %	
Alaska Fire Standards Council										
AK Fire Standards Council		252.2	235.2	235.8	238.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	-10.0 -4.2 %	
Appropriation Total		252.2	235.2	235.8	238.5	228.5	-23.7 -9.4 %	-7.3 -3.1 %	-10.0 -4.2 %	
Alaska State Troopers										
Special Projects		94.8	119.7	95.5	95.9	95.9	1.1 1.2 %	0.4 0.4 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	917.1	1,580.5	1,587.8	1,525.1	-1,589.0 -51.0 %	-55.4 -3.5 %	-62.7 -3.9 %	
AK Bureau of Judicial Svcs		4,302.4	4,037.7	4,370.3	4,392.1	4,382.1	79.7 1.9 %	11.8 0.3 %	-10.0 -0.2 %	
Prisoner Transportation		2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0 -18.0 %	-500.0 -18.0 %	-500.0 -18.0 %	
Search and Rescue		575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0	
Rural Trooper Housing		3,140.4	2,277.1	2,957.9	2,957.9	2,957.9	-182.5 -5.8 %	0.0	0.0	
Statewide Drug & Alcohol Unit		7,970.0	6,174.0	7,394.3	7,463.1	7,463.1	-506.9 -6.4 %	68.8 0.9 %	0.0	
AST Detachments		66,383.2	65,681.0	63,418.0	64,362.5	63,959.4	-2,423.8 -3.7 %	541.4 0.9 %	-403.1 -0.6 %	
Alaska Bureau of Investigation		8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7 -8.9 %	83.8 1.1 %	0.0	
Alaska Wildlife Troopers		21,362.7	19,967.4	19,859.5	20,074.8	19,829.0	-1,533.7 -7.2 %	-30.5 -0.2 %	-245.8 -1.2 %	
AK Wildlife Troopers Aircraft		3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9 -0.8 %	10.7 0.3 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4 -25.5 %	6.5 0.3 %	0.0	
Appropriation Total		124,022.1	115,548.4	115,778.5	117,137.6	115,916.0	-8,106.1 -6.5 %	137.5 0.1 %	-1,221.6 -1.0 %	
Village Public Safety Officers										
Village Public Safety Ofcr Pg		17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0	
Appropriation Total		17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2 -22.7 %	-158.6 -1.1 %	0.0	
AK Police Standards Council										
AK Police Standards Council		1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6 1.0 %	4.0 0.3 %	0.0	
Appropriation Total		1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6 1.0 %	4.0 0.3 %	0.0	

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		12,305.8	11,244.7	12,106.6	11,770.2	11,770.2	-535.6 -4.4 %	-336.4 -2.8 %	0.0	
Appropriation Total		12,305.8	11,244.7	12,106.6	11,770.2	11,770.2	-535.6 -4.4 %	-336.4 -2.8 %	0.0	
Statewide Support										
Commissioner's Office		1,152.2	900.8	968.5	980.9	980.9	-171.3 -14.9 %	12.4 1.3 %	0.0	
Training Academy		1,840.8	1,730.5	1,784.0	1,800.2	1,800.2	-40.6 -2.2 %	16.2 0.9 %	0.0	
Administrative Services		3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1 -6.6 %	-1.4	-25.1 -0.8 %	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0 -18.1 %	0.0	0.0	
Statewide Info Technology Svcs		5,953.4	4,703.7	5,344.3	5,384.0	5,384.0	-569.4 -9.6 %	39.7 0.7 %	0.0	
Laboratory Services		5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6 -5.5 %	-53.5 -1.1 %	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
Appropriation Total		18,119.2	16,179.7	16,723.8	16,762.3	16,737.2	-1,382.0 -7.6 %	13.4 0.1 %	-25.1 -0.1 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		178,108.9	161,550.6	164,158.8	165,095.8	163,419.1	-14,689.8 -8.2 %	-739.7 -0.5 %	-1,676.7 -1.0 %	
Funding Summary										
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	
Designated General (DGF)		6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7 35.0 %	1,287.1 17.0 %	1,259.1 16.6 %	

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Taxation and Treasury											
Tax Division		17,126.4	14,723.0	14,046.6	14,032.4	13,862.9	-3,263.5 -19.1 %	-183.7 -1.3 %	-169.5 -1.2 %		
Treasury Division		5,903.6	4,472.1	4,100.2	4,113.5	3,739.3	-2,164.3 -36.7 %	-360.9 -8.8 %	-374.2 -9.1 %		
Unclaimed Property		459.1	537.4	581.0	584.5	584.5	125.4 27.3 %	3.5 0.6 %	0.0		
AK Retirement Management Board		132.2	0.0	0.0	0.0	0.0	-132.2 -100.0 %	0.0	0.0		
Perm Fund Dividend Division		138.3	89.7	372.8	373.0	373.0	234.7 169.7 %	0.2 0.1 %	0.0		
Appropriation Total		23,759.6	19,822.2	19,100.6	19,103.4	18,559.7	-5,199.9 -21.9 %	-540.9 -2.8 %	-543.7 -2.8 %		
Child Support Services											
Child Support Services		9,407.7	8,392.6	8,021.2	8,075.8	7,857.8	-1,549.9 -16.5 %	-163.4 -2.0 %	-218.0 -2.7 %		
Appropriation Total		9,407.7	8,392.6	8,021.2	8,075.8	7,857.8	-1,549.9 -16.5 %	-163.4 -2.0 %	-218.0 -2.7 %		
Administration and Support											
Commissioner's Office		230.4	235.1	133.7	134.7	134.7	-95.7 -41.5 %	1.0 0.7 %	0.0		
Administrative Services		505.8	515.2	514.1	518.4	518.4	12.6 2.5 %	4.3 0.8 %	0.0		
State Facilities Rent		342.0	342.0	0.0	0.0	0.0	-342.0 -100.0 %	0.0	0.0		
Natural Gas Commercialization		125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0		
Appropriation Total		1,203.2	1,092.3	647.8	653.1	653.1	-550.1 -45.7 %	5.3 0.8 %	0.0		
Mental Health Trust Authority											
Mental Health Trust Operations		500.0	364.6	500.0	500.0	350.0	-150.0 -30.0 %	-150.0 -30.0 %	-150.0 -30.0 %		
Long Term Care Ombudsman		411.5	448.7	454.2	463.3	463.3	51.8 12.6 %	9.1 2.0 %	0.0		
Appropriation Total		911.5	813.3	954.2	963.3	813.3	-98.2 -10.8 %	-140.9 -14.8 %	-150.0 -15.6 %		
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Agency Total		35,282.0	30,120.4	28,723.8	28,795.6	27,883.9	-7,398.1 -21.0 %	-839.9 -2.9 %	-911.7 -3.2 %		

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

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

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary												
Unrestricted General (UGF)		33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	-761.7	-2.9 %
Designated General (DGF)		1,450.6	1,807.3	2,622.2	2,633.5	2,483.5	1,032.9	71.2 %	-138.7	-5.3 %	-150.0	-5.7 %

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,204.9	1,079.8	977.3	1,053.9	1,053.9	-151.0	-12.5 %	76.6	7.8 %	0.0	
Contracting and Appeals	19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
EE/Civil Rights	382.7	249.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
Internal Review	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
Transportation Mgmt & Security	890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
Statewide Admin Services	2,519.6	2,039.5	2,209.7	2,226.6	1,944.4	-575.2	-22.8 %	-265.3	-12.0 %	-282.2	-12.7 %
Info Systems and Services	2,058.9	1,377.3	2,502.4	2,519.4	2,519.4	460.5	22.4 %	17.0	0.7 %	0.0	
Leased Facilities	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources	1,201.7	1,201.7	901.7	901.7	801.7	-400.0	-33.3 %	-100.0	-11.1 %	-100.0	-11.1 %
Statewide Procurement	1,278.6	951.1	1,082.6	1,091.9	1,010.8	-267.8	-20.9 %	-71.8	-6.6 %	-81.1	-7.4 %
Central Support Svcs	774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
Northern Support Services	1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
Southcoast Support Services	539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
Statewide Aviation	2,524.7	2,702.6	301.3	302.0	223.7	-2,301.0	-91.1 %	-77.6	-25.8 %	-78.3	-25.9 %
Program Development & Planning	519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
Central Region Planning	145.8	12.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
Northern Region Planning	150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
Southcoast Region Planning	30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Measurement Standards	4,817.2	4,124.2	4,047.0	4,074.9	4,058.2	-759.0	-15.8 %	11.2	0.3 %	-16.7	-0.4 %
Appropriation Total	22,424.4	16,503.7	14,503.8	14,674.4	13,864.2	-8,560.2	-38.2 %	-639.6	-4.4 %	-810.2	-5.5 %
Design, Engineering & Constr.											
Statewide Public Facilities	426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
SW Design & Engineering Svcs	947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
Harbor Program Development	395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
Central Design & Eng Svcs	922.2	547.0	652.1	654.1	654.1	-268.1	-29.1 %	2.0	0.3 %	0.0	
Northern Design & Eng Svcs	434.6	251.6	251.2	252.6	252.6	-182.0	-41.9 %	1.4	0.6 %	0.0	
Southcoast Design & Eng Svcs	450.4	158.4	313.4	315.2	315.2	-135.2	-30.0 %	1.8	0.6 %	0.0	
Central Construction & CIP	336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
Northern Construction & CIP	329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Design, Engineering & Constr.									
(continued)									
Southcoast Region Construction		93.7	39.8	55.0	55.2	55.2	-38.5 -41.1 %	0.2 0.4 %	0.0
Appropriation Total		4,335.9	1,537.0	2,112.6	2,057.3	2,036.1	-2,299.8 -53.0 %	-76.5 -3.6 %	-21.2 -1.0 %
Highways/Aviation & Facilities									
Central Region Facilities		8,498.1	6,811.5	6,891.3	6,912.7	6,900.0	-1,598.1 -18.8 %	8.7 0.1 %	-12.7 -0.2 %
Northern Region Facilities		11,794.1	11,192.8	10,755.7	10,785.5	10,785.5	-1,008.6 -8.6 %	29.8 0.3 %	0.0
Southcoast Region Facilities		1,568.9	3,074.0	3,536.6	3,543.0	3,543.0	1,974.1 125.8 %	6.4 0.2 %	0.0
Traffic Signal Management		1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8 -5.2 %	0.0	0.0
Central Highways and Aviation		53,067.8	39,565.3	35,139.7	35,251.4	33,220.0	-19,847.8 -37.4 %	-1,919.7 -5.5 %	-2,031.4 -5.8 %
Northern Highways & Aviation		67,622.4	58,979.1	50,895.1	51,075.3	47,725.3	-19,897.1 -29.4 %	-3,169.8 -6.2 %	-3,350.0 -6.6 %
Southcoast Highways & Aviation		15,486.6	20,795.2	17,584.2	17,642.6	16,468.9	982.3 6.3 %	-1,115.3 -6.3 %	-1,173.7 -6.7 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	-403.7 -100.0 %	0.0	0.0
Appropriation Total		160,296.7	142,438.3	126,561.9	126,969.8	120,402.0	-39,894.7 -24.9 %	-6,159.9 -4.9 %	-6,567.8 -5.2 %
Marine Highway System									
Marine Vessel Operations		111,164.4	106,629.3	101,325.4	100,899.8	98,880.9	-12,283.5 -11.0 %	-2,444.5 -2.4 %	-2,018.9 -2.0 %
Marine Vessel Fuel		28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0 -30.1 %	-482.5 -2.3 %	-482.5 -2.3 %
Marine Engineering		2,313.2	1,952.5	1,559.7	1,567.1	1,567.1	-746.1 -32.3 %	7.4 0.5 %	0.0
Overhaul		1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,775.9	1,534.4	2,038.3	2,059.3	2,059.3	-716.6 -25.8 %	21.0 1.0 %	0.0
Marine Shore Operations		8,199.9	8,151.2	7,826.6	7,877.2	7,877.2	-322.7 -3.9 %	50.6 0.6 %	0.0
Vessel Operations Management		4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1 -14.8 %	47.2 1.2 %	0.0
Appropriation Total		159,715.3	140,627.2	139,062.1	138,762.7	136,261.3	-23,454.0 -14.7 %	-2,800.8 -2.0 %	-2,501.4 -1.8 %
Agency Total		346,772.3	301,106.2	282,240.4	282,464.2	272,563.6	-74,208.7 -21.4 %	-9,676.8 -3.4 %	-9,900.6 -3.5 %
Funding Summary									
Unrestricted General (UGF)		278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2 -47.7 %	-72,644.7 -33.3 %	-74,680.4 -33.9 %
Designated General (DGF)		68,167.7	63,421.9	63,904.3	62,092.4	126,872.2	58,704.5 86.1 %	62,967.9 98.5 %	64,779.8 104.3 %

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

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
University of Alaska										
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-3,249.4	-3,250.0 <-999 %	-5,000.0 -285.6 %	-5,578.6 -239.5 %	
Statewide Services		27,670.8	20,554.0	25,362.3	25,362.3	25,362.3	-2,308.5 -8.3 %	0.0	0.0	
Office of Info Technology		16,225.1	14,259.7	13,920.4	13,920.4	13,920.4	-2,304.7 -14.2 %	0.0	0.0	
Systemwide Education/Outreach		4,825.1	3,505.8	3,090.9	1,062.1	1,062.1	-3,763.0 -78.0 %	-2,028.8 -65.6 %	0.0	
Anchorage Campus		224,383.7	217,462.2	217,052.9	217,052.9	217,202.9	-7,180.8 -3.2 %	150.0 0.1 %	150.0 0.1 %	
Small Business Development Ctr		1,737.4	1,270.1	1,535.2	1,535.2	1,535.2	-202.2 -11.6 %	0.0	0.0	
Kenai Peninsula College		15,398.9	13,613.4	15,094.5	15,094.5	15,094.5	-304.4 -2.0 %	0.0	0.0	
Kodiak College		4,803.6	4,374.2	4,821.6	4,821.6	4,821.6	18.0 0.4 %	0.0	0.0	
Matanuska-Susitna College		11,013.2	10,448.0	11,860.5	11,860.5	11,860.5	847.3 7.7 %	0.0	0.0	
Prince William Sound College		6,156.4	5,142.3	5,511.1	5,511.1	5,511.1	-645.3 -10.5 %	0.0	0.0	
Bristol Bay Campus		2,489.9	2,413.0	2,318.5	2,318.5	2,318.5	-171.4 -6.9 %	0.0	0.0	
Chukchi Campus		1,501.4	1,173.8	1,317.3	1,317.3	1,317.3	-184.1 -12.3 %	0.0	0.0	
College of Rural & Comm Dev		10,387.6	9,142.8	8,789.6	8,789.6	8,789.6	-1,598.0 -15.4 %	0.0	0.0	
Fairbanks Campus		217,994.6	206,715.1	214,325.0	216,353.8	216,353.8	-1,640.8 -0.8 %	2,028.8 0.9 %	0.0	
Interior Alaska Campus		3,724.0	2,942.0	3,326.6	3,326.6	3,326.6	-397.4 -10.7 %	0.0	0.0	
Kuskokwim Campus		5,360.5	4,251.9	4,831.1	4,831.1	4,831.1	-529.4 -9.9 %	0.0	0.0	
Northwest Campus		2,211.5	1,903.6	1,872.2	1,872.2	1,872.2	-339.3 -15.3 %	0.0	0.0	
Fairbanks Organized Research		61,334.9	59,351.1	65,502.0	65,502.0	65,502.0	4,167.1 6.8 %	0.0	0.0	
UAF Community and Tech College		13,402.8	12,504.8	12,849.0	12,849.0	12,849.0	-553.8 -4.1 %	0.0	0.0	
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0	
Juneau Campus		38,503.9	34,961.7	36,273.2	36,273.2	36,273.2	-2,230.7 -5.8 %	0.0	0.0	
Ketchikan Campus		4,559.0	4,133.7	4,414.5	4,414.5	4,414.5	-144.5 -3.2 %	0.0	0.0	
Sitka Campus		6,871.9	5,630.6	6,249.0	6,249.0	6,249.0	-622.9 -9.1 %	0.0	0.0	
Appropriation Total		687,293.2	635,754.2	662,068.0	662,646.6	657,218.0	-30,075.2 -4.4 %	-4,850.0 -0.7 %	-5,428.6 -0.8 %	
Agency Total		687,293.2	635,754.2	662,068.0	662,646.6	657,218.0	-30,075.2 -4.4 %	-4,850.0 -0.7 %	-5,428.6 -0.8 %	
Funding Summary										
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0	
Designated General (DGF)		316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0 4.9 %	-5,000.0 -1.5 %	-5,578.6 -1.7 %	

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

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

ID=> Session=> Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Fuel Branch-wide Unallocated								
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Exec Branch-wide Appropriation								
Executive Branch-Wide Approps	0.0	0.0	0.0	0.0	-1,162.2	-1,162.2 <-999 %	-1,162.2 <-999 %	-1,162.2 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-1,162.2	-1,162.2 <-999 %	-1,162.2 <-999 %	-1,162.2 <-999 %
Agency Total	27,000.0	0.0	0.0	0.0	-1,162.2	-28,162.2 -104.3 %	-1,162.2 <-999 %	-1,162.2 <-999 %
Funding Summary								
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	-1,005.2	-28,005.2 -103.7 %	-1,005.2 <-999 %	-1,005.2 <-999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	-157.0	-157.0 <-999 %	-157.0 <-999 %	-157.0 <-999 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Alaska Court System											
Appellate Courts		7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3 -2.4 %	100.5 1.4 %	-35.0 -0.5 %		
Trial Courts		87,598.6	86,312.9	83,430.3	84,886.7	81,504.9	-6,093.7 -7.0 %	-1,925.4 -2.3 %	-3,381.8 -4.0 %		
Administration and Support		10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0 -4.0 %	82.0 0.8 %	-105.0 -1.0 %		
Appropriation Total		105,574.4	103,974.2	100,617.3	102,396.2	98,874.4	-6,700.0 -6.3 %	-1,742.9 -1.7 %	-3,521.8 -3.4 %		
Therapeutic Courts											
Therapeutic Courts		5,083.9	5,017.1	4,808.4	4,879.9	4,729.9	-354.0 -7.0 %	-78.5 -1.6 %	-150.0 -3.1 %		
Appropriation Total		5,083.9	5,017.1	4,808.4	4,879.9	4,729.9	-354.0 -7.0 %	-78.5 -1.6 %	-150.0 -3.1 %		
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0		
Appropriation Total		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0		
Judicial Council											
Judicial Council		1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5 -0.9 %	5.0 0.4 %	0.0		
Appropriation Total		1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5 -0.9 %	5.0 0.4 %	0.0		
Agency Total		112,384.3	110,660.2	107,131.6	109,004.6	105,332.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -3.4 %		
Funding Summary											
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -3.4 %		
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0		

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Budget and Audit Committee									
Legislative Audit		6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2 -25.3 %	115.0 2.5 %	0.0
Legislative Finance		8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9 -13.5 %	130.1 1.7 %	0.0
Committee Expenses		3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9 -44.5 %	8.6 0.4 %	0.0
Appropriation Total		18,788.3	13,078.6	14,117.6	14,371.3	14,371.3	-4,417.0 -23.5 %	253.7 1.8 %	0.0
Legislative Council									
Salaries and Allowances		7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0
Administrative Services		13,397.8	9,042.2	8,835.7	8,998.8	9,530.3	-3,867.5 -28.9 %	694.6 7.9 %	531.5 5.9 %
Council and Subcommittees		1,424.7	1,092.8	953.1	958.9	958.9	-465.8 -32.7 %	5.8 0.6 %	0.0
Legal and Research Services		4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9 -13.6 %	77.1 1.9 %	0.0
Select Committee on Ethics		252.4	216.4	248.9	253.5	253.5	1.1 0.4 %	4.6 1.8 %	0.0
Office of Victims Rights		968.3	893.9	952.2	971.6	971.6	3.3 0.3 %	19.4 2.0 %	0.0
Ombudsman		1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3 0.6 %	27.3 2.2 %	0.0
LEG State Facilities Rent		5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5 -70.4 %	1,653.1 >999 %	153.5 10.2 %
LEG State Fac Rent Other		0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
Appropriation Total		35,331.1	29,644.2	25,288.8	25,741.8	26,426.8	-8,904.3 -25.2 %	1,138.0 4.5 %	685.0 2.7 %
Information and Teleconference									
Information and Teleconference		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Appropriation Total		0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5 >999 %	77.4 2.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget		12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2 -10.2 %	250.1 2.2 %	0.0
Session Expenses		10,577.6	9,537.1	8,905.9	9,101.5	9,101.5	-1,476.1 -14.0 %	195.6 2.2 %	0.0
Special Session/Contingency		0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6 >999 %	10.6 1.0 %	0.0
Appropriation Total		23,569.0	19,887.9	21,387.0	21,843.3	21,843.3	-1,725.7 -7.3 %	456.3 2.1 %	0.0
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
Appropriation Total		0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Total		77,688.4	65,860.3	64,739.4	65,979.8	65,819.9	-11,868.5	-15.3 %	1,080.5	1.7 %	-159.9	-0.2 %
Funding Summary												
Unrestricted General (UGF)		77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
Designated General (DGF)		66.4	61.9	63.4	63.4	594.9	528.5	795.9 %	531.5	838.3 %	531.5	838.3 %

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

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

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Debt Service											
Capital Project Debt Reimb		5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5 -16.6 %	-63.8 -1.4 %	-63.8 -1.4 %		
Certificates of Participation		4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0 -36.7 %	-2.0 -0.1 %	-2.0 -0.1 %		
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0 -51.2 %	-3,467.0 -51.2 %	0.0		
General Obligation Bonds		73,270.7	70,971.7	77,795.1	77,795.1	84,930.3	11,659.6 15.9 %	7,135.2 9.2 %	7,135.2 9.2 %		
Muni Jail Construction Reimb		21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6 -23.5 %	-531.9 -3.1 %	-531.9 -3.1 %		
School Debt Reimbursement		126,642.4	117,703.6	91,498.0	91,498.0	115,956.6	-10,685.8 -8.4 %	24,458.6 26.7 %	24,458.6 26.7 %		
Appropriation Total		238,141.3	224,032.9	200,491.9	197,024.9	228,021.0	-10,120.3 -4.2 %	27,529.1 13.7 %	30,996.1 15.7 %		
Agency Total		238,141.3	224,032.9	200,491.9	197,024.9	228,021.0	-10,120.3 -4.2 %	27,529.1 13.7 %	30,996.1 15.7 %		
Funding Summary											
Unrestricted General (UGF)		218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4 -4.3 %	27,225.0 14.9 %	30,692.0 17.2 %		
Designated General (DGF)		19,300.0	23,900.0	18,300.0	18,300.0	18,604.1	-695.9 -3.6 %	304.1 1.7 %	304.1 1.7 %		

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
PERS State Assistance										
School District PERS		0.0	17,838.4	13,662.4	13,662.4	10,258.1	10,258.1 >999 %	-3,404.3 -24.9 %	-3,404.3 -24.9 %	
All Other PERS		0.0	108,682.4	85,504.2	85,504.2	62,312.9	62,312.9 >999 %	-23,191.3 -27.1 %	-23,191.3 -27.1 %	
Appropriation Total		0.0	126,520.8	99,166.6	99,166.6	72,571.0	72,571.0 >999 %	-26,595.6 -26.8 %	-26,595.6 -26.8 %	
TRS State Assistance										
School District TRS		0.0	123,068.3	109,883.1	109,883.1	105,483.7	105,483.7 >999 %	-4,399.4 -4.0 %	-4,399.4 -4.0 %	
All Other TRS		0.0	7,040.0	6,816.8	6,816.8	6,273.3	6,273.3 >999 %	-543.5 -8.0 %	-543.5 -8.0 %	
Appropriation Total		0.0	130,108.3	116,699.9	116,699.9	111,757.0	111,757.0 >999 %	-4,942.9 -4.2 %	-4,942.9 -4.2 %	
Military Retirement										
Military Normal Costs		627.3	734.5	797.5	797.5	835.5	208.2 33.2 %	38.0 4.8 %	38.0 4.8 %	
Military Past Service Costs		0.0	0.0	69.4	69.4	71.7	71.7 >999 %	2.3 3.3 %	2.3 3.3 %	
Appropriation Total		627.3	734.5	866.9	866.9	907.2	279.9 44.6 %	40.3 4.6 %	40.3 4.6 %	
EPORS										
EPORS		2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7 -10.3 %	0.0	0.0	
Appropriation Total		2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7 -10.3 %	0.0	0.0	
UVPARP										
UVPARP		50.0	0.0	43.7	43.7	25.0	-25.0 -50.0 %	-18.7 -42.8 %	-18.7 -42.8 %	
Appropriation Total		50.0	0.0	43.7	43.7	25.0	-25.0 -50.0 %	-18.7 -42.8 %	-18.7 -42.8 %	
Judicial Retirement System										
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4 2.7 %	-27.4 -0.5 %	-27.4 -0.5 %	
Appropriation Total		5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4 2.7 %	-27.4 -0.5 %	-27.4 -0.5 %	
Agency Total		8,017.0	265,021.8	224,070.9	224,070.9	192,526.6	184,509.6 >999 %	-31,544.3 -14.1 %	-31,544.3 -14.1 %	
Funding Summary										
Unrestricted General (UGF)		8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6 >999 %	-5.8	-5.8	
Designated General (DGF)		0.0	0.0	89,825.5	89,825.5	58,287.0	58,287.0 >999 %	-31,538.5 -35.1 %	-31,538.5 -35.1 %	

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

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

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

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Fund Caps (no approp out)								
Children's Trust Grant Account	24.8	22.9	24.0	24.0	23.9	-0.9 -3.6 %	-0.1 -0.4 %	-0.1 -0.4 %
Community Assistance Fund	52,000.0	0.0	13,555.5	0.0	0.0	-52,000.0 -100.0 %	-13,555.5 -100.0 %	0.0
Disaster Relief Fund 1116	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0
Group Health & Life Benefits	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0 -88.2 %	44,000.0 146.7 %	44,000.0 146.7 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	9,410.0 30.1 %
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total	722,520.9	548,311.9	76,809.5	63,254.0	116,663.9	-605,857.0 -83.9 %	39,854.4 51.9 %	53,409.9 84.4 %
Caps Spent as Duplicated Funds								
Alaska LNG Project Fund 1235	0.0	144,071.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Income Fund 1197	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
Crime Victim Comp Fund 1220	34.0	73.3	125.0	125.0	125.0	91.0 267.6 %	0.0	0.0
Appropriation Total	34.0	144,144.7	14,561.5	125.0	125.0	91.0 267.6 %	-14,436.5 -99.1 %	0.0
Agency Total	722,554.9	692,456.6	91,371.0	63,379.0	116,788.9	-605,766.0 -83.8 %	25,417.9 27.8 %	53,409.9 84.3 %
Funding Summary								
Unrestricted General (UGF)	722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	53,410.0 84.5 %
Designated General (DGF)	58.8	96.2	13,704.5	149.0	148.9	90.1 153.2 %	-13,555.6 -98.9 %	-0.1 -0.1 %

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

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

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

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Designated Reserves/Endowments										
Public Education Fund (pre 17)		58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0	
Appropriation Total		58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0	
Undesignated Reserve (UGF out)										
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	
Appropriation Total		-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	
OpSys DGF Transfers (non-add)										
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	
Oil & Haz Sub Prevent 1052		9,400.0	15,631.0	20,370.0	20,370.0	15,340.0	5,940.0 63.2 %	-5,030.0 -24.7 %	-5,030.0 -24.7 %	
Oil & Haz Sub Response 1052		2,400.0	2,288.9	2,409.1	2,409.1	2,360.0	-40.0 -1.7 %	-49.1 -2.0 %	-49.1 -2.0 %	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0	
Vaccine Assessment Account		22,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-11,988.6 -53.3 %	-20,700.0 -66.3 %	-20,700.0 -66.3 %	
Appropriation Total		54,377.3	27,455.7	53,979.1	53,979.1	28,200.0	-26,177.3 -48.1 %	-25,779.1 -47.8 %	-25,779.1 -47.8 %	
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024		888.0	949.6	888.0	888.0	960.5	72.5 8.2 %	72.5 8.2 %	72.5 8.2 %	
Appropriation Total		888.0	949.6	888.0	888.0	960.5	72.5 8.2 %	72.5 8.2 %	72.5 8.2 %	
Agency Total		50,525.8	-251,823.5	54,867.1	54,867.1	29,160.5	-21,365.3 -42.3 %	-25,706.6 -46.9 %	-25,706.6 -46.9 %	
Funding Summary										
Unrestricted General (UGF)		27,749.2	-264,628.8	15,579.1	15,579.1	15,500.0	-12,249.2 -44.1 %	-79.1 -0.5 %	-79.1 -0.5 %	
Designated General (DGF)		22,776.6	12,805.3	39,288.0	39,288.0	13,660.5	-9,116.1 -40.0 %	-25,627.5 -65.2 %	-25,627.5 -65.2 %	

Column Definitions

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

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

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

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

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