

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations				
Administration				
Centralized Admin. Services				
Administrative Hearings	0.5	0.5	0.0	0.0
Office of the Commissioner	3.4	3.4	0.0	0.0
Administrative Services	-1.3	-1.3	0.0	0.0
DOA Info Tech Support	-0.7	-0.7	0.0	0.0
Finance	18.9	18.9	0.0	0.0
Personnel	13.3	13.3	0.0	0.0
Labor Relations	11.0	11.0	0.0	0.0
Retirement and Benefits	-7.6	-7.6	0.0	0.0
Appropriation Total	37.5	37.5	0.0	0.0
Shared Services of Alaska				
Purchasing	280.6	280.6	0.0	0.0
Print Services	-0.2	-0.2	0.0	0.0
Lease Administration	-1.1	-1.1	0.0	0.0
Facilities Administration	-1.3	-1.3	0.0	0.0
Property Management	-0.3	-0.3	0.0	0.0
Appropriation Total	277.7	277.7	0.0	0.0
Office of Information Tech				
Alaska Division of Info Tech	-9.7	-9.7	0.0	0.0
ALMR	1,400.0	1,400.0	0.0	0.0
SATS	7.0	7.0	0.0	0.0
Appropriation Total	1,397.3	1,397.3	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Administration (continued)				
Risk Management				
Risk Management	-0.5	-0.5	0.0	0.0
Appropriation Total	-0.5	-0.5	0.0	0.0
AK Oil & Gas Conservation Comm				
AK Oil & Gas Conservation Comm	-0.3	-0.3	0.0	0.0
Appropriation Total	-0.3	-0.3	0.0	0.0
Legal & Advocacy Services				
Office of Public Advocacy	209.0	209.0	0.0	0.0
Public Defender Agency	581.5	581.5	0.0	0.0
Appropriation Total	790.5	790.5	0.0	0.0
Alaska Public Offices Comm				
Alaska Public Offices Comm	8.0	8.0	0.0	0.0
Appropriation Total	8.0	8.0	0.0	0.0
Motor Vehicles				
Motor Vehicles	296.9	296.9	0.0	0.0
Appropriation Total	296.9	296.9	0.0	0.0
Agency Total	2,807.1	2,807.1	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Commerce, Community & Econ Dev				
Executive Administration				
Commissioner's Office	0.3	0.3	0.0	0.0
Administrative Services	-0.7	-0.7	0.0	0.0
Appropriation Total	-0.4	-0.4	0.0	0.0
Banking and Securities				
Banking and Securities	-1.9	-1.9	0.0	0.0
Appropriation Total	-1.9	-1.9	0.0	0.0
Community and Regional Affairs				
Community & Regional Affairs	8.7	8.7	0.0	0.0
Serve Alaska	0.7	0.7	0.0	0.0
Appropriation Total	9.4	9.4	0.0	0.0
Corp, Bus & Profess Licensing				
Corp, Bus & Prof Licensing	128.9	128.9	0.0	0.0
Appropriation Total	128.9	128.9	0.0	0.0
Economic Development				
Economic Development	4.0	4.0	0.0	0.0
Appropriation Total	4.0	4.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Commerce, Community & Econ Dev (continued)				
Investments				
Investments	-2.7	-2.7	0.0	0.0
Appropriation Total	-2.7	-2.7	0.0	0.0
Insurance Operations				
Alaska Reinsurance Program	55,000.0	0.0	-55,000.0 -100.0 %	0.0
Insurance Operations	-54,373.4	626.6	55,000.0 -101.2 %	0.0
Appropriation Total	626.6	626.6	0.0	0.0
Alcohol and Marijuana Control				
Alcohol and Marijuana Control	1.8	1.8	0.0	0.0
Appropriation Total	1.8	1.8	0.0	0.0
Regulatory Commission of AK				
Regulatory Commission of AK	-2.9	-2.9	0.0	0.0
Appropriation Total	-2.9	-2.9	0.0	0.0
Agency Total	762.8	762.8	0.0	0.0
Corrections				
Administration and Support				
Office of the Commissioner	6.9	6.9	0.0	0.0
Administrative Services	18.2	18.2	0.0	0.0
Information Technology MIS	2.3	2.3	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Corrections (continued)				
Administration and Support (continued)				
Research and Records	0.9	0.9	0.0	0.0
Appropriation Total	28.3	28.3	0.0	0.0
Population Management				
Pre-Trial Services	5.2	5.2	0.0	0.0
Correctional Academy	10.2	10.2	0.0	0.0
Fac-Capital Improvement Unit	0.3	0.3	0.0	0.0
Institution Director's Office	2.9	2.9	0.0	0.0
Classification and Furlough	3.4	3.4	0.0	0.0
Inmate Transportation	15.0	15.0	0.0	0.0
Anchorage Correctional Complex	166.3	166.3	0.0	0.0
Anvil Mtn Correctional Center	34.6	34.6	0.0	0.0
Combined Hiland Mtn Corr Ctr	92.6	92.6	0.0	0.0
Fairbanks Correctional Center	82.3	82.3	0.0	0.0
Goose Creek Corr. Center	300.9	300.9	0.0	0.0
Ketchikan Correctional Center	34.4	34.4	0.0	0.0
Lemon Creek Correctional Ctr	64.3	64.3	0.0	0.0
Mat-Su Correctional Center	43.3	43.3	0.0	0.0
Palmer Correctional Center	35.2	35.2	0.0	0.0
Spring Creek Correctional Ctr	156.6	156.6	0.0	0.0
Wildwood Correctional Center	100.6	100.6	0.0	0.0
Yukon-Kuskokwim Corr Center	36.5	36.5	0.0	0.0
Prob & Parole Directors Office	2.9	2.9	0.0	0.0
Statewide Probation and Parole	21.4	21.4	0.0	0.0
Electronic Monitoring	0.7	0.7	0.0	0.0
Parole Board	4.2	4.2	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Appropriation Total	1,213.8	1,213.8	0.0	0.0
Health and Rehab Services				
Health & Rehab Director's Ofc	2.3	2.3	0.0	0.0
Physical Health Care	10,010.9	10,010.9	0.0	0.0
Behavioral Health Care	11.7	11.7	0.0	0.0
Substance Abuse Treatment Pgm	1.0	1.0	0.0	0.0
Sex Offender Management	1.8	1.8	0.0	0.0
Appropriation Total	10,027.7	10,027.7	0.0	0.0
Recidivism Reduction Grants				
Recidivism Reduction Grants	0.5	0.5	0.0	0.0
Appropriation Total	0.5	0.5	0.0	0.0
Agency Total	11,270.3	11,270.3	0.0	0.0
Education & Early Dev				
Education Support Services				
Executive Administration	15.9	15.9	0.0	0.0
Administrative Services	1.3	1.3	0.0	0.0
Information Services	0.4	0.4	0.0	0.0
School Finance & Facilities	0.4	0.4	0.0	0.0
Appropriation Total	18.0	18.0	0.0	0.0
Teaching and Learning Support				
Student and School Achievement	2.3	2.3	0.0	0.0
State System of Support	1.2	1.2	0.0	0.0
Teacher Certification	-0.6	-0.6	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Education & Early Dev (continued)				
Teaching and Learning Support (continued)				
Child Nutrition	-0.5	-0.5	0.0	0.0
Early Learning Coordination	0.2	0.2	0.0	0.0
Appropriation Total	2.6	2.6	0.0	0.0
Mt. Edgecumbe Boarding School				
Mt. Edgecumbe Boarding School	5.3	5.3	0.0	0.0
Appropriation Total	5.3	5.3	0.0	0.0
State Facilities Maintenance				
State Facilities Maintenance	-0.3	-0.3	0.0	0.0
Appropriation Total	-0.3	-0.3	0.0	0.0
Libraries, Archives & Museums				
Library Operations	7.7	7.7	0.0	0.0
Archives	4.1	4.1	0.0	0.0
Museum Operations	2.3	2.3	0.0	0.0
Appropriation Total	14.1	14.1	0.0	0.0
AK Student Loan Corporation				
Loan Servicing	115.1	115.1	0.0	0.0
Appropriation Total	115.1	115.1	0.0	0.0
Agency Total	154.8	154.8	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Environmental Conservation				
Administration				
Office of the Commissioner	2.2	2.2	0.0	0.0
Administrative Services	-1.6	-1.6	0.0	0.0
Appropriation Total	0.6	0.6	0.0	0.0
Environmental Health				
Environmental Health Director	2.1	2.1	0.0	0.0
Food Safety & Sanitation	0.7	0.7	0.0	0.0
Laboratory Services	1.2	1.2	0.0	0.0
Drinking Water	-1.5	-1.5	0.0	0.0
Solid Waste Management	-0.3	-0.3	0.0	0.0
Appropriation Total	2.2	2.2	0.0	0.0
Air Quality				
Air Quality	-3.4	-3.4	0.0	0.0
Appropriation Total	-3.4	-3.4	0.0	0.0
Spill Prevention and Response				
Spill Prevention and Response	-15.2	-15.2	0.0	0.0
Appropriation Total	-15.2	-15.2	0.0	0.0
Water				
Water Quality	4.6	4.6	0.0	0.0
Facility Construction	-4.6	-4.6	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Appropriation Total	0.0	0.0	0.0	0.0
Agency Total	-15.8	-15.8	0.0	0.0
Fish and Game				
Commercial Fisheries				
SE Region Fisheries Mgmt.	23.8	23.8	0.0	0.0
Central Region Fisheries Mgmt.	26.0	26.0	0.0	0.0
AYK Region Fisheries Mgmt.	28.1	28.1	0.0	0.0
Westward Region Fisheries Mgmt	23.3	23.3	0.0	0.0
Statewide Fisheries Mgmt.	17.7	17.7	0.0	0.0
Appropriation Total	118.9	118.9	0.0	0.0
Sport Fisheries				
Sport Fisheries	-11.9	-11.9	0.0	0.0
Sport Fish Hatcheries	-1.9	-1.9	0.0	0.0
Appropriation Total	-13.8	-13.8	0.0	0.0
Wildlife Conservation				
Wildlife Conservation	-10.1	-10.1	0.0	0.0
WC Special Projects	-2.3	-2.3	0.0	0.0
Hunter Ed Pub Shooting Ranges	-0.2	-0.2	0.0	0.0
Appropriation Total	-12.6	-12.6	0.0	0.0
Statewide Support Services				
Commissioner's Office	0.6	0.6	0.0	0.0
Administrative Services	2.9	2.9	0.0	0.0
Boards of Fisheries and Game	2.5	2.5	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Fish and Game (continued)				
Statewide Support Services (continued)				
Habitat	5.8	5.8	0.0	0.0
State Subsistence Research	4.0	4.0	0.0	0.0
Appropriation Total	15.8	15.8	0.0	0.0
Agency Total	108.3	108.3	0.0	0.0
Governor				
Commissions/Special Offices				
Human Rights Commission	22.3	22.3	0.0	0.0
Appropriation Total	22.3	22.3	0.0	0.0
Executive Operations				
Executive Office	76.8	76.8	0.0	0.0
Governor's House	5.0	5.0	0.0	0.0
Lieutenant Governor	9.1	9.1	0.0	0.0
Appropriation Total	90.9	90.9	0.0	0.0
Office of Management & Budget				
Office of Management & Budget	19.5	19.5	0.0	0.0
Appropriation Total	19.5	19.5	0.0	0.0
Elections				
Elections	29.5	29.5	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Appropriation Total	29.5	29.5	0.0	0.0
Agency Total	162.2	162.2	0.0	0.0
Health & Social Services				
Alaska Pioneer Homes				
AK Pioneer Homes Management	2.6	2.6	0.0	0.0
Pioneer Homes	19.2	19.2	0.0	0.0
Appropriation Total	21.8	21.8	0.0	0.0
Behavioral Health				
Alcohol Safety Action Program	1.5	1.5	0.0	0.0
Behavioral Health Admin	11.3	11.3	0.0	0.0
Alaska Psychiatric Institute	3.7	3.7	0.0	0.0
AK MH/Alc & Drug Abuse Brds	0.9	0.9	0.0	0.0
Appropriation Total	17.4	17.4	0.0	0.0
Children's Services				
Children's Services Management	14.6	14.6	0.0	0.0
Front Line Social Workers	57.1	57.1	0.0	0.0
Appropriation Total	71.7	71.7	0.0	0.0
Health Care Services				
Health Facil Licensing & Cert	-0.1	-0.1	0.0	0.0
Residential Licensing	2.2	2.2	0.0	0.0
Medical Assistance Admin.	4.3	4.3	0.0	0.0
Rate Review	0.8	0.8	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Appropriation Total	7.2	7.2	0.0	0.0
Juvenile Justice				
McLaughlin Youth Center	15.9	15.9	0.0	0.0
Mat-Su Youth Facility	1.9	1.9	0.0	0.0
Kenai Peninsula Youth Facility	1.8	1.8	0.0	0.0
Fairbanks Youth Facility	6.5	6.5	0.0	0.0
Bethel Youth Facility	2.3	2.3	0.0	0.0
Nome Youth Facility	1.7	1.7	0.0	0.0
Johnson Youth Center	4.8	4.8	0.0	0.0
Ketchikan Reg Youth Facility	0.5	0.5	0.0	0.0
Probation Services	28.2	28.2	0.0	0.0
Appropriation Total	63.6	63.6	0.0	0.0
Public Assistance				
Child Care Benefits	1.7	1.7	0.0	0.0
Public Assistance Admin	3.1	3.1	0.0	0.0
Public Assistance Field Svcs	16.0	16.0	0.0	0.0
Fraud Investigation	0.6	0.6	0.0	0.0
Quality Control	1.1	1.1	0.0	0.0
Work Services	-0.1	-0.1	0.0	0.0
Women, Infants and Children	-1.1	-1.1	0.0	0.0
Appropriation Total	21.3	21.3	0.0	0.0
Public Health				
Health Plan & Systems Develop	-0.3	-0.3	0.0	0.0
Nursing	18.1	18.1	0.0	0.0
Women, Children, Family Health	2.1	2.1	0.0	0.0
Public Health Admin Svcs	1.9	1.9	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] GovSupTotal	[2] SFCOpSupInCap	[2] - [1] GovSupTot to SFCOpSupI	[4] OpinCap
Agency Operations (continued)				
Health & Social Services (continued)				
Public Health (continued)				
Emergency Programs	-0.6	-0.6	0.0	0.0
Chronic Disease Prev/Hlth Prom	1.0	1.0	0.0	0.0
Epidemiology	-1.1	-1.1	0.0	0.0
Bureau of Vital Statistics	-2.0	-2.0	0.0	0.0
State Medical Examiner	6.8	6.8	0.0	0.0
Public Health Laboratories	2.6	2.6	0.0	0.0
Appropriation Total	28.5	28.5	0.0	0.0
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin	11.6	11.6	0.0	0.0
Commission on Aging	0.3	0.3	0.0	0.0
Governor's Cncl/Disabilities	-0.3	-0.3	0.0	0.0
Appropriation Total	11.6	11.6	0.0	0.0
Departmental Support Services				
Public Affairs	1.2	1.2	0.0	0.0
Quality Assurance and Audit	-0.1	-0.1	0.0	0.0
Commissioner's Office	6.2	6.2	0.0	0.0
Administrative Support Svcs	12.7	12.7	0.0	0.0
Facilities Management	-0.5	-0.5	0.0	0.0
Information Technology Svcs	-7.5	-7.5	0.0	0.0
Appropriation Total	12.0	12.0	0.0	0.0
Medicaid Services				
Behavioral Health Medicaid Svc	7,037.6	7,037.6	0.0	0.0
Adult Prev Dental Medicaid Svc	465.8	465.8	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] GovSupTotal	[2] SFCOpSupInCap	[2] - [1] GovSupTot to SFCOpSupI	[4] OpInCap
Agency Operations (continued)				
Health & Social Services (continued)				
Medicaid Services (continued)				
Health Care Medicaid Services	281,672.7	281,672.7	0.0	0.0
Senior/Disabilities Medicaid	15,435.3	15,435.3	0.0	0.0
Appropriation Total	304,611.4	304,611.4	0.0	0.0
Agency Total	304,866.5	304,866.5	0.0	0.0
Labor & Workforce Dev				
Commissioner and Admin Svcs				
Commissioner's Office	2.5	2.5	0.0	0.0
Alaska Labor Relations Agency	3.8	3.8	0.0	0.0
Management Services	-2.8	-2.8	0.0	0.0
Human Resources	2.5	2.5	0.0	0.0
Data Processing	-3.9	-3.9	0.0	0.0
Labor Market Information	0.0	0.0	0.0	0.0
Appropriation Total	2.1	2.1	0.0	0.0
Workers' Compensation				
Workers' Compensation	-1.4	-1.4	0.0	0.0
Second Injury Fund	-0.1	-0.1	0.0	0.0
Fishermen's Fund	-0.1	-0.1	0.0	0.0
Appropriation Total	-1.6	-1.6	0.0	0.0
Labor Standards and Safety				
Wage and Hour Administration	3.2	3.2	0.0	0.0
Mechanical Inspection	-0.6	-0.6	0.0	0.0
Occupational Safety and Health	0.2	0.2	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Labor & Workforce Dev (continued)				
Labor Standards and Safety (continued)				
Appropriation Total	2.8	2.8	0.0	0.0
Employment & Training Services				
DETS Administration	-1.2	-1.2	0.0	0.0
Workforce Services	-4.4	-4.4	0.0	0.0
Workforce Development	-2.4	-2.4	0.0	0.0
Unemployment Insurance	-9.7	-9.7	0.0	0.0
Appropriation Total	-17.7	-17.7	0.0	0.0
Vocational Rehabilitation				
Voc Rehab Administration	-1.3	-1.3	0.0	0.0
Client Services	-0.4	-0.4	0.0	0.0
Disability Determination	-1.7	-1.7	0.0	0.0
Appropriation Total	-3.4	-3.4	0.0	0.0
AVTEC				
Alaska Vocational Tech Center	39.1	39.1	0.0	0.0
Appropriation Total	39.1	39.1	0.0	0.0
Agency Total	21.3	21.3	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] GovSupTotal	[2] SFCOpSupInCap	[2] - [1] GovSupTot to SFCOpSupI	[4] OpinCap
Agency Operations (continued)				
Law				
Criminal Division				
First Judicial District	10.3	10.3	0.0	0.0
Second Judicial District	5.0	5.0	0.0	0.0
Third Judicial: Anchorage	37.4	37.4	0.0	0.0
Third JD: Outside Anchorage	28.6	28.6	0.0	0.0
Fourth Judicial District	25.5	25.5	0.0	0.0
Criminal Justice Litigation	10.4	10.4	0.0	0.0
Criminal Appeals/Special Lit	355.0	355.0	0.0	0.0
Appropriation Total	472.2	472.2	0.0	0.0
Civil Division				
Dep. Attny General's Office	1.2	1.2	0.0	0.0
Child Protection	22.9	22.9	0.0	0.0
Collections and Support	1.6	1.6	0.0	0.0
Commercial and Fair Business	5.3	5.3	0.0	0.0
Environmental Law	1.9	1.9	0.0	0.0
Human Services	7.8	7.8	0.0	0.0
Labor and State Affairs	10.5	10.5	0.0	0.0
Legislation/Regulations	5.2	5.2	0.0	0.0
Natural Resources	12.7	12.7	0.0	0.0
Opinions, Appeals and Ethics	8.4	8.4	0.0	0.0
Reg Affairs Public Advocacy	0.4	0.4	0.0	0.0
Special Litigation	6.0	6.0	0.0	0.0
Information & Project Support	0.1	0.1	0.0	0.0
Torts & Workers' Compensation	-0.2	-0.2	0.0	0.0
Appropriation Total	83.8	83.8	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Law (continued)				
Administration and Support				
Office of the Attorney General	3.7	3.7	0.0	0.0
Administrative Services	3.1	3.1	0.0	0.0
Appropriation Total	6.8	6.8	0.0	0.0
Agency Total	562.8	562.8	0.0	0.0
Military & Veterans' Affairs				
Military and Veterans' Affairs				
Office of the Commissioner	10.8	10.8	0.0	0.0
Homeland Security & Emerg Mgt	2.0	2.0	0.0	0.0
National Guard Military Hdqtrs	2.5	2.5	0.0	0.0
Army Guard Facilities Maint.	1.1	1.1	0.0	0.0
Air Guard Facilities Maint.	0.9	0.9	0.0	0.0
Alaska Military Youth Academy	4.9	4.9	0.0	0.0
Veterans' Services	51.2	51.2	0.0	0.0
Appropriation Total	73.4	73.4	0.0	0.0
Agency Total	73.4	73.4	0.0	0.0
Natural Resources				
Administration & Support				
Commissioner's Office	6.6	6.6	0.0	0.0
Project Mgmt & Permitting	7.0	7.0	0.0	0.0
Administrative Services	8.0	8.0	0.0	0.0
Information Resource Mgmt.	5.5	5.5	0.0	0.0
Recorder's Office/UCC	-2.5	-2.5	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] GovSupTot	[2] SFCOpSupInCap	[2] - [1] GovSupTot to SFCOpSupI	[4] OpInCap
Agency Operations (continued)				
Natural Resources (continued)				
Administration & Support (continued)				
Public Information Center	0.9	0.9	0.0	0.0
Appropriation Total	25.5	25.5	0.0	0.0
Oil & Gas				
Oil & Gas	25.8	25.8	0.0	0.0
Appropriation Total	25.8	25.8	0.0	0.0
Fire, Land & Water Resources				
Mining, Land & Water	-8.2	-8.2	0.0	0.0
Forest Management & Develop	4.7	4.7	0.0	0.0
Geological/Geophysical Surveys	6.6	6.6	0.0	0.0
Fire Suppression Preparedness	13.1	13.1	0.0	0.0
Fire Suppression Activity	15,000.0	15,000.0	0.0	0.0
Appropriation Total	15,016.2	15,016.2	0.0	0.0
Agriculture				
Agricultural Development	6.7	6.7	0.0	0.0
N. Latitude Plant Material Ctr	3.0	3.0	0.0	0.0
Appropriation Total	9.7	9.7	0.0	0.0
Parks & Outdoor Recreation				
Parks Management & Access	3.5	3.5	0.0	0.0
History & Archaeology	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Appropriation Total	3.5	3.5	0.0	0.0
Agency Total	15,080.7	15,080.7	0.0	0.0
Public Safety				
Fire and Life Safety				
Fire & Life Safety	5.5	5.5	0.0	0.0
Appropriation Total	5.5	5.5	0.0	0.0
Alaska Fire Standards Council				
AK Fire Standards Council	1.0	1.0	0.0	0.0
Appropriation Total	1.0	1.0	0.0	0.0
Alaska State Troopers				
Alaska Bureau of Hwy Patrol	2.9	2.9	0.0	0.0
AK Bureau of Judicial Svcs	33.7	33.7	0.0	0.0
Statewide Drug & Alcohol Unit	32.2	32.2	0.0	0.0
AST Detachments	287.8	287.8	0.0	0.0
Alaska Bureau of Investigation	38.2	38.2	0.0	0.0
Alaska Wildlife Troopers	99.7	99.7	0.0	0.0
AK Wildlife Troopers Aircraft	1.0	1.0	0.0	0.0
AK Wildlife Troopers Marine	0.9	0.9	0.0	0.0
Appropriation Total	496.4	496.4	0.0	0.0
Village Public Safety Officers				
Village Public Safety Ofcr Pg	4.0	4.0	0.0	0.0
Appropriation Total	4.0	4.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Public Safety (continued)				
Domestic Viol/Sexual Assault				
Domestic Viol/Sexual Assault	0.8	0.8	0.0	0.0
Appropriation Total	0.8	0.8	0.0	0.0
Statewide Support				
Commissioner's Office	6.1	6.1	0.0	0.0
Training Academy	6.6	6.6	0.0	0.0
Administrative Services	6.0	6.0	0.0	0.0
Statewide Info Technology Svcs	724.6	724.6	0.0	0.0
Laboratory Services	6.7	6.7	0.0	0.0
Appropriation Total	750.0	750.0	0.0	0.0
Agency Total	1,257.7	1,257.7	0.0	0.0
Revenue				
Taxation and Treasury				
Tax Division	16.1	16.1	0.0	0.0
Treasury Division	6.7	6.7	0.0	0.0
Unclaimed Property	-0.4	-0.4	0.0	0.0
Perm Fund Dividend Division	-3.5	-3.5	0.0	0.0
Appropriation Total	18.9	18.9	0.0	0.0
Child Support Services				
Child Support Services	6.8	6.8	0.0	0.0
Appropriation Total	6.8	6.8	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Revenue (continued)				
Administration and Support				
Commissioner's Office	0.8	0.8	0.0	0.0
Administrative Services	-0.2	-0.2	0.0	0.0
Criminal Investigations Unit	-0.6	-0.6	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0
Mental Health Trust Authority				
Long Term Care Ombudsman	4.3	4.3	0.0	0.0
Appropriation Total	4.3	4.3	0.0	0.0
Agency Total	30.0	30.0	0.0	0.0
Transportation				
Administration and Support				
Commissioner's Office	4.5	4.5	0.0	0.0
Contracting and Appeals	-0.5	-0.5	0.0	0.0
EE/Civil Rights	0.2	0.2	0.0	0.0
Internal Review	-0.7	-0.7	0.0	0.0
Statewide Admin Services	-1.5	-1.5	0.0	0.0
Info Systems and Services	-2.8	-2.8	0.0	0.0
Statewide Procurement	0.1	0.1	0.0	0.0
Central Support Svcs	1.7	1.7	0.0	0.0
Northern Support Services	0.9	0.9	0.0	0.0
Southcoast Support Services	2.3	2.3	0.0	0.0
Statewide Aviation	-2.2	-2.2	0.0	0.0
Program Development & Planning	-6.8	-6.8	0.0	0.0
Measurement Standards	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpInCap</u>
Agency Operations (continued)				
Transportation (continued)				
Administration and Support (continued)				
Appropriation Total	-4.8	-4.8	0.0	0.0
Design, Engineering & Constr.				
Statewide Public Facilities	-4.9	-4.9	0.0	0.0
SW Design & Engineering Svcs	-12.0	-12.0	0.0	0.0
Harbor Program Development	0.1	0.1	0.0	0.0
Central Design & Eng Svcs	-21.4	-21.4	0.0	0.0
Northern Design & Eng Svcs	-18.8	-18.8	0.0	0.0
Southcoast Design & Eng Svcs	-13.5	-13.5	0.0	0.0
Central Construction & CIP	-12.6	-12.6	0.0	0.0
Northern Construction & CIP	-11.2	-11.2	0.0	0.0
Southcoast Region Construction	-6.6	-6.6	0.0	0.0
Appropriation Total	-100.9	-100.9	0.0	0.0
State Equipment Fleet				
State Equipment Fleet	-2.7	-2.7	0.0	0.0
Appropriation Total	-2.7	-2.7	0.0	0.0
Highways/Aviation & Facilities				
Central Region Facilities	1.5	1.5	0.0	0.0
Northern Region Facilities	1.2	1.2	0.0	0.0
Southcoast Region Facilities	0.8	0.8	0.0	0.0
Central Highways and Aviation	6.6	6.6	0.0	0.0
Northern Highways & Aviation	9.1	9.1	0.0	0.0
Southcoast Highways & Aviation	2.6	2.6	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] GovSupTotI	[2] SFCOpSupInCap	[2] - [1] GovSupTot to SFCOpSupI	[4] OpInCap
Agency Operations (continued)				
Transportation (continued)				
Highways/Aviation & Facilities (continued)				
Appropriation Total	21.8	21.8	0.0	0.0
International Airports				
Int Airport Systems Office	-0.2	-0.2	0.0	0.0
AIA Administration	-5.3	-5.3	0.0	0.0
AIA Facilities	-1.3	-1.3	0.0	0.0
AIA Field & Equipment Maint	-1.0	-1.0	0.0	0.0
AIA Operations	-1.1	-1.1	0.0	0.0
AIA Safety	-0.8	-0.8	0.0	0.0
FIA Administration	-2.6	-2.6	0.0	0.0
FIA Field & Equipment Maint	-0.4	-0.4	0.0	0.0
FIA Operations	-0.4	-0.4	0.0	0.0
FIA Safety	-0.4	-0.4	0.0	0.0
Appropriation Total	-13.5	-13.5	0.0	0.0
Marine Highway System				
Marine Vessel Operations	853.5	853.5	0.0	0.0
Marine Engineering	-2.0	-2.0	0.0	0.0
Reservations and Marketing	-1.6	-1.6	0.0	0.0
Marine Shore Operations	-2.1	-2.1	0.0	0.0
Vessel Operations Management	-2.5	-2.5	0.0	0.0
Appropriation Total	845.3	845.3	0.0	0.0
Agency Total	745.2	745.2	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Judiciary				
Alaska Court System				
Appellate Courts	67.7	67.7	0.0	0.0
Trial Courts	827.9	827.9	0.0	0.0
Administration and Support	93.4	93.4	0.0	0.0
Appropriation Total	989.0	989.0	0.0	0.0
Therapeutic Courts				
Therapeutic Courts	187.0	187.0	0.0	0.0
Appropriation Total	187.0	187.0	0.0	0.0
Commission on Judicial Conduct				
Commission on Judicial Conduct	2.5	2.5	0.0	0.0
Appropriation Total	2.5	2.5	0.0	0.0
Judicial Council				
Judicial Council	8.8	8.8	0.0	0.0
Appropriation Total	8.8	8.8	0.0	0.0
Agency Total	1,187.3	1,187.3	0.0	0.0
Legislature				
Budget and Audit Committee				
Legislative Audit	56.5	56.5	0.0	0.0
Legislative Finance	58.8	-3,134.0	-3,192.8	<-999 %
Committee Expenses	4.4	4.4	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotI</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>		<u>[4] OpinCap</u>
Agency Operations (continued)					
Legislature (continued)					
Budget and Audit Committee (continued)					
Appropriation Total	119.7	-3,073.1	-3,192.8	<-999 %	0.0
Legislative Council					
Salaries and Allowances	75.3	75.3	0.0		0.0
Administrative Services	88.2	222.2	134.0	151.9 %	0.0
Council and Subcommittees	2.5	2.5	0.0		0.0
Legal and Research Services	39.1	39.1	0.0		0.0
Select Committee on Ethics	2.1	2.1	0.0		0.0
Office of Victims Rights	8.8	8.8	0.0		0.0
Ombudsman	12.6	12.6	0.0		0.0
LEG State Fac Rent Other	0.0	96.0	96.0	>999 %	0.0
Appropriation Total	228.6	458.6	230.0	100.6 %	0.0
Information and Teleconference					
Information and Teleconference	50.2	-4.8	-55.0	-109.6 %	0.0
Appropriation Total	50.2	-4.8	-55.0	-109.6 %	0.0
Legislative Operating Budget					
Legislative Operating Budget	61.3	-2,775.9	-2,837.2	<-999 %	0.0
Session Expenses	180.6	180.6	0.0		0.0
Special Session/Contingency	9.2	9.2	0.0		0.0
Appropriation Total	251.1	-2,586.1	-2,837.2	<-999 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTotal</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Agency Operations (continued)				
Legislature (continued)				
Leg State Fac Rent 716 W 4th				
LEG State Fac Rent 716 W 4th	0.0	230.0	230.0 >999 %	0.0
Appropriation Total	0.0	230.0	230.0 >999 %	0.0
Agency Total	649.6	-4,975.4	-5,625.0 -865.9 %	0.0
Total	339,724.2	334,099.2	-5,625.0 -1.7 %	0.0
Statewide Items				
Debt Service				
Debt Service				
General Obligation Bonds	745.0	745.0	0.0	0.0
Int Airport Revenue Bonds	-21,045.0	-21,045.0	0.0	0.0
Muni Jail Construction Reimb	-655.5	-655.5	0.0	0.0
Appropriation Total	-20,955.5	-20,955.5	0.0	0.0
Agency Total	-20,955.5	-20,955.5	0.0	0.0
Special Appropriations				
Judgments, Claims & Settlements				
Judgments, Claims & Settlements	14,991.5	5,968.7	-9,022.8 -60.2 %	0.0
Appropriation Total	14,991.5	5,968.7	-9,022.8 -60.2 %	0.0
Agency Total	14,991.5	5,968.7	-9,022.8 -60.2 %	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] GovSupTot</u>	<u>[2] SFCOpSupInCap</u>	<u>[2] - [1] GovSupTot to SFCOpSupI</u>	<u>[4] OpinCap</u>
Statewide Items (continued)				
Fund Capitalization				
Fund Caps (no approp out)				
Disaster Relief Fund 1116	3,000.0	3,000.0	0.0	0.0
Oil and Gas Tax Credit Fund	0.0	288,000.0	288,000.0 >999 %	0.0
Appropriation Total	3,000.0	291,000.0	288,000.0 >999 %	0.0
Agency Total	3,000.0	291,000.0	288,000.0 >999 %	0.0
Total	-2,964.0	276,013.2	278,977.2 <-999 %	0.0
Permanent Fund ERA				
PF ERA Appropriations				
PF ERA Appropriations				
To Capital Income Fund 1197	0.0	0.0	0.0	8,100.0
To General Fund (Revenue)	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	8,100.0
Agency Total	0.0	0.0	0.0	8,100.0
Total	0.0	0.0	0.0	8,100.0
Statewide Total	336,760.2	610,112.4	273,352.2 81.2 %	8,100.0
Funding Summary				
Unrestricted General (UGF)	74,670.2	337,508.4	262,838.2 352.0 %	8,100.0
Designated General (DGF)	1,166.9	11,680.9	10,514.0 901.0 %	0.0
Other State Funds (Other)	-20,237.6	-20,237.6	0.0	0.0
Federal Receipts (Fed)	281,160.7	281,160.7	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] <u>GovSupTotal</u>	[2] <u>SFCOpSupInCap</u>	[2] - [1] <u>GovSupTot to SFCOpSupI</u>	[4] <u>OpinCap</u>
Non-Additive Items				
Fund Transfers				
Loan Funds				
Power Project Fund 1062	-10,000.0	0.0	10,000.0 -100.0 %	0.0
Appropriation Total	-10,000.0	0.0	10,000.0 -100.0 %	0.0
OpSys DGF Transfers (non-add)				
Oil & Haz Sub Prevent 1052	-656.4	-656.4	0.0	0.0
Appropriation Total	-656.4	-656.4	0.0	0.0
Agency Total	-10,656.4	-656.4	10,000.0 -93.8 %	0.0
Total	-10,656.4	-656.4	10,000.0 -93.8 %	0.0

Column Definitions

GovSupTotal (FY17 Governor's Supplementals) - FY17 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/15 and 3/27
[GovSup12/15+:GovSup1/30+:GovSup2/15+:GovSup3/27]

SFCOpSupInCap (Operating Supplementals in Cap) - Operating Supplementals in the Capital bill (CSSB 23(FIN))

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB23).