

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPln to SCS3	[5] - [1] 2017 SCS3 Tota	[5] - [2] 2017 17MgtPln to SCS3	[5] - [2] 2017 SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3	[5] - [3] 2017 SCS3 Tota	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 SCS3 Tota
<b>Centralized Admin. Services</b>														
Administrative Hearings		470.4	134.3	185.4	185.4	185.4	-285.0	-60.6 %	51.1	38.0 %	0.0		0.0	
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0		0.0		0.0	
Office of the Commissioner		388.2	1,008.2	35.2	35.2	35.2	-353.0	-90.9 %	-973.0	-96.5 %	0.0		0.0	
Administrative Services		848.8	1,363.5	614.2	614.2	614.2	-234.6	-27.6 %	-749.3	-55.0 %	0.0		0.0	
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0		0.0	
Finance		6,668.4	8,067.9	6,623.3	6,623.3	5,311.5	-1,356.9	-20.3 %	-2,756.4	-34.2 %	-1,311.8	-19.8 %	-1,311.8	-19.8 %
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0		0.0	
Personnel		2,715.2	984.0	321.4	321.4	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %	0.0		0.0	
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0		0.0	
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	-281.7	-100.0 %	-112.2	-100.0 %	-112.2	-100.0 %	-112.2	-100.0 %
Retirement and Benefits		228.9	227.0	236.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0		0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	27.4	-22.6	-45.2 %	-22.6	-45.2 %	-22.6	-45.2 %	-10.1	-26.9 %
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>14,806.6</b>	<b>14,792.9</b>	<b>10,484.4</b>	<b>10,471.9</b>	<b>9,037.8</b>	<b>-5,768.8</b>	<b>-39.0 %</b>	<b>-5,755.1</b>	<b>-38.9 %</b>	<b>-1,446.6</b>	<b>-13.8 %</b>	<b>-1,434.1</b>	<b>-13.7 %</b>
<b>Shared Services of Alaska</b>														
Accounting		0.0	0.0	751.4	751.4	751.4	751.4	>999 %	751.4	>999 %	0.0		0.0	
Purchasing		1,424.1	655.9	1,250.8	1,250.8	1,250.8	-173.3	-12.2 %	594.9	90.7 %	0.0		0.0	
Print Services		39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0		0.0	
Facilities		1,157.4	230.1	280.1	280.1	280.1	-877.3	-75.8 %	50.0	21.7 %	0.0		0.0	
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0		0.0	
NPBF Facilities		669.9	480.6	543.4	543.4	543.4	-126.5	-18.9 %	62.8	13.1 %	0.0		0.0	
Property Management		661.8	312.5	0.0	0.0	0.0	-661.8	-100.0 %	-312.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3,973.5</b>	<b>1,679.1</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>-1,147.8</b>	<b>-28.9 %</b>	<b>1,146.6</b>	<b>68.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Office of Information Tech</b>														
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		0.0	
ALMR		2,950.0	2,453.1	2,453.1	2,453.1	2,453.1	-496.9	-16.8 %	0.0		0.0		0.0	
SATS		5,791.2	4,434.8	4,462.0	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>10,419.0</b>	<b>6,887.9</b>	<b>6,915.1</b>	<b>6,915.1</b>	<b>6,915.1</b>	<b>-3,503.9</b>	<b>-33.6 %</b>	<b>27.2</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>	

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**Agency: Department of Administration**

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Admin State Facilities Rent														
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,218.6</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-712.4</b>	<b>-58.5 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Enterprise Technology Services														
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services														
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0		0.0	
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		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		0.0	
Satellite Infrastructure		847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>-1,551.2</b>	<b>-30.7 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AIRRES Grant														
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,259.2	7,394.3	7,458.4	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,259.2</b>	<b>7,394.3</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>199.2</b>	<b>2.7 %</b>	<b>64.1</b>	<b>0.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services														
Office of Public Advocacy		23,934.2	24,550.6	24,757.8	24,757.8	24,757.8	823.6	3.4 %	207.2	0.8 %	0.0		0.0	
Public Defender Agency		26,273.8	25,002.0	25,277.8	25,277.8	25,277.8	-996.0	-3.8 %	275.8	1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>50,208.0</b>	<b>49,552.6</b>	<b>50,035.6</b>	<b>50,035.6</b>	<b>50,035.6</b>	<b>-172.4</b>	<b>-0.3 %</b>	<b>483.0</b>	<b>1.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Public Offices Comm														
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	951.9	-563.3	-37.2 %	-81.2	-7.9 %	-100.0	-9.5 %	-100.0	-9.5 %
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>951.9</b>	<b>-563.3</b>	<b>-37.2 %</b>	<b>-81.2</b>	<b>-7.9 %</b>	<b>-100.0</b>	<b>-9.5 %</b>	<b>-100.0</b>	<b>-9.5 %</b>

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Motor Vehicles														
Motor Vehicles		16,443.9	16,687.9	16,551.4	16,551.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>16,443.9</b>	<b>16,687.9</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>107.5</b>	<b>0.7 %</b>	<b>-136.5</b>	<b>-0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>111,491.3</b>	<b>102,030.1</b>	<b>99,324.8</b>	<b>99,312.3</b>	<b>97,778.2</b>	<b>-13,713.1</b>	<b>-12.3 %</b>	<b>-4,251.9</b>	<b>-4.2 %</b>	<b>-1,546.6</b>	<b>-1.6 %</b>	<b>-1,534.1</b>	<b>-1.5 %</b>
Funding Summary														
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	-18,614.3	-21.6 %	-4,538.8	-6.3 %	-1,446.6	-2.1 %	-1,434.1	-2.1 %
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	30,362.3	4,901.2	19.2 %	286.9	1.0 %	-100.0	-0.3 %	-100.0	-0.3 %

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### Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Executive Administration														
Commissioner's Office		111.0	73.8	35.3	35.3	35.3	-75.7	-68.2 %	-38.5	-52.2 %	0.0		0.0	
Administrative Services		1,447.7	675.1	644.3	644.3	453.0	-994.7	-68.7 %	-222.1	-32.9 %	-191.3	-29.7 %	-191.3 -29.7 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,558.7</b>	<b>748.9</b>	<b>679.6</b>	<b>679.6</b>	<b>488.3</b>	<b>-1,070.4</b>	<b>-68.7 %</b>	<b>-260.6</b>	<b>-34.8 %</b>	<b>-191.3</b>	<b>-28.1 %</b>	<b>-191.3 -28.1 %</b>	
Banking and Securities														
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	3,670.2	48.0	1.3 %	92.5	2.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,577.7</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>48.0</b>	<b>1.3 %</b>	<b>92.5</b>	<b>2.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Community and Regional Affairs														
Community & Regional Affairs		7,831.9	6,648.9	6,339.6	6,419.6	6,469.6	-1,362.3	-17.4 %	-179.3	-2.7 %	130.0	2.1 %	50.0 0.8 %	
Serve Alaska		214.4	216.2	217.7	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>8,046.3</b>	<b>6,865.1</b>	<b>6,557.3</b>	<b>6,637.3</b>	<b>6,687.3</b>	<b>-1,359.0</b>	<b>-16.9 %</b>	<b>-177.8</b>	<b>-2.6 %</b>	<b>130.0</b>	<b>2.0 %</b>	<b>50.0 0.8 %</b>	
Corp, Bus & Profess Licensing														
Corp, Bus & Prof Licensing		12,090.3	12,728.7	12,977.4	13,477.4	13,477.4	1,387.1	11.5 %	748.7	5.9 %	500.0	3.9 %	0.0	
<b>Appropriation Total</b>		<b>12,090.3</b>	<b>12,728.7</b>	<b>12,977.4</b>	<b>13,477.4</b>	<b>13,477.4</b>	<b>1,387.1</b>	<b>11.5 %</b>	<b>748.7</b>	<b>5.9 %</b>	<b>500.0</b>	<b>3.9 %</b>	<b>0.0</b>	
Economic Development														
Economic Development		18,349.6	1,111.2	1,120.0	1,120.0	1,120.0	-17,229.6	-93.9 %	8.8	0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>18,349.6</b>	<b>1,111.2</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>-17,229.6</b>	<b>-93.9 %</b>	<b>8.8</b>	<b>0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Tourism Marketing&Development														
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Investments														
Investments		5,331.1	5,247.5	5,283.2	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,331.1</b>	<b>5,247.5</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>-47.9</b>	<b>-0.9 %</b>	<b>35.7</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	

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Insurance Operations										
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	0.0	0.0
Insurance Operations		7,287.7	62,098.4	7,148.0	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,287.7</b>	<b>62,098.4</b>	<b>62,148.0</b>	<b>62,148.0</b>	<b>62,148.0</b>	<b>54,860.3 752.8 %</b>	<b>49.6 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		1,728.4	3,488.2	3,784.6	3,784.6	3,784.6	2,056.2 119.0 %	296.4 8.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,728.4</b>	<b>3,488.2</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>2,056.2 119.0 %</b>	<b>296.4 8.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	2,351.8	30.9 1.3 %	0.0	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	0.0
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	37,855.0	-3,500.0 -8.5 %	-2,500.0 -6.2 %	0.0	0.0
Alternative Energy & Efficiency		5,197.1	3,019.8	2,000.0	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>49,279.7</b>	<b>45,726.6</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>-7,072.9 -14.4 %</b>	<b>-3,519.8 -7.7 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		7,383.6	2,000.0	1,000.0	1,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>-6,383.6 -86.5 %</b>	<b>-1,000.0 -50.0 %</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK		9,354.5	8,889.8	8,958.5	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>9,354.5</b>	<b>8,889.8</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>-396.0 -4.2 %</b>	<b>68.7 0.8 %</b>	<b>0.0</b>	<b>0.0</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>124,631.3</b>	<b>154,581.3</b>	<b>148,984.8</b>	<b>149,564.8</b>	<b>149,423.5</b>	<b>24,792.2 19.9 %</b>	<b>-5,157.8 -3.3 %</b>	<b>438.7 0.3 %</b>	<b>-141.3 -0.1 %</b>
Funding Summary										
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0 -71.8 %	-4,829.5 -29.8 %	-141.3 -1.2 %	-141.3 -1.2 %
Designated General (DGF)		84,177.0	138,356.5	137,448.2	138,028.2	138,028.2	53,851.2 64.0 %	-328.3 -0.2 %	580.0 0.4 %	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota			
<b>Administration and Support</b>													
Office of the Commissioner		2,985.2	1,109.9	1,124.5	1,839.0	1,839.0	-1,146.2	-38.4 %	729.1	65.7 %	714.5	63.5 %	0.0
Administrative Services		4,027.9	4,089.8	4,104.1	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0		0.0
Information Technology MIS		2,593.2	2,623.2	3,179.6	2,633.4	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0		546.2    20.7 %
Research and Records		425.2	430.7	434.2	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0		0.0
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>		<b>10,321.4</b>	<b>8,543.5</b>	<b>9,132.3</b>	<b>9,300.6</b>	<b>9,846.8</b>	<b>-474.6</b>	<b>-4.6 %</b>	<b>1,303.3</b>	<b>15.3 %</b>	<b>714.5</b>	<b>7.8 %</b>	<b>546.2    5.9 %</b>
<b>Population Management</b>													
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	0.0		0.0
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %	0.0
Fac-Capital Improvement Unit		175.4	103.7	104.8	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0		0.0
Prison System Expansion		295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0		0.0
Institution Director's Office		2,131.9	1,752.4	1,762.0	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0		0.0
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0		0.0
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0
Inmate Transportation		2,488.5	2,743.5	2,671.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0		0.0
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0
Anchorage Correctional Complex		23,016.4	20,430.1	19,777.2	19,777.2	19,777.2	-3,239.2	-14.1 %	-652.9	-3.2 %	0.0		0.0
Anvil Mtn Correctional Center		5,982.9	5,654.4	6,000.2	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0		0.0
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0		0.0
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0		0.0
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0		0.0
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0		0.0
Lemon Creek Correctional Ctr		9,551.0	9,162.4	8,965.7	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0		0.0
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0		0.0
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0		0.0
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0		0.0
Wildwood Correctional Center		14,788.3	14,217.4	13,943.6	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0		0.0
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0		0.0
Pt MacKenzie Correctional Farm		0.0	0.0	3,823.2	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0		0.0
Prob & Parole Directors Office		680.5	790.5	797.7	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0		0.0
Statewide Probation and Parole		15,289.4	16,930.9	17,133.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0		0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Population Management (continued)														
Electronic Monitoring		3,422.5	3,280.7	3,203.4	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	0.0		
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	0.0		
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	0.0	0.0		
Parole Board		846.7	1,790.6	1,728.0	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	0.0		
<b>Appropriation Total</b>		<b>240,932.5</b>	<b>225,643.9</b>	<b>217,408.2</b>	<b>216,693.7</b>	<b>216,693.7</b>	<b>-24,238.8</b>	<b>-10.1 %</b>	<b>-8,950.2</b>	<b>-4.0 %</b>	<b>-714.5</b>	<b>-0.3 %</b>	<b>0.0</b>	
Health and Rehab Services														
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	0.0		
Physical Health Care		26,442.7	9,749.1	9,885.5	9,485.5	18,989.1	-7,453.6	-28.2 %	9,240.0	94.8 %	9,103.6	92.1 %	9,503.6	100.2 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	7,698.3	-377.6	-4.7 %	45.4	0.6 %	0.0	0.0		
Substance Abuse Treatment Pgm		3,785.2	4,934.4	5,437.1	5,437.1	5,437.1	1,651.9	43.6 %	502.7	10.2 %	0.0	0.0		
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	0.0		
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>41,637.4</b>	<b>26,516.1</b>	<b>27,140.9</b>	<b>26,740.9</b>	<b>36,244.5</b>	<b>-5,392.9</b>	<b>-13.0 %</b>	<b>9,728.4</b>	<b>36.7 %</b>	<b>9,103.6</b>	<b>33.5 %</b>	<b>9,503.6</b>	<b>35.5 %</b>
Offender Habilitation														
Education Programs		513.8	792.1	793.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	0.0		
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>819.8</b>	<b>1,398.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>579.3</b>	<b>70.7 %</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Recidivism Reduction Grants														
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3 %</b>	<b>1.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	2017 House to	[5] - [4] 2017 SCS3 Tota
<b>Agency Total</b>		304,435.3	273,825.8	266,806.0	265,859.8	275,909.6	-28,525.7	-9.4 %	2,083.8	0.8 %	9,103.6	3.4 %	10,049.8	3.8 %
Funding Summary														
Unrestricted General (UGF)		297,654.4	266,372.0	258,304.4	257,358.2	267,408.0	-30,246.4	-10.2 %	1,036.0	0.4 %	9,103.6	3.5 %	10,049.8	3.9 %
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0		0.0	



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
<b>K-12 Aid to School Districts</b>														
Foundation Program		1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	-60,790.4	-5.2 %	-63,251.6	-5.4 %	-69,383.7	-5.9 %	-69,383.7	-5.9 %
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	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		0.0	
<b>Appropriation Total</b>		<b>1,339,748.6</b>	<b>1,242,954.3</b>	<b>1,249,086.4</b>	<b>1,255,496.2</b>	<b>1,186,112.5</b>	<b>-153,636.1</b>	<b>-11.5 %</b>	<b>-56,841.8</b>	<b>-4.6 %</b>	<b>-62,973.9</b>	<b>-5.0 %</b>	<b>-69,383.7</b>	<b>-5.5 %</b>
<b>K-12 Support</b>														
Boarding Home Grants		6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,147.1</b>	<b>12,117.1</b>	<b>363.5</b>	<b>3.1 %</b>	<b>-68.5</b>	<b>-0.6 %</b>	<b>-100.0</b>	<b>-0.8 %</b>	<b>-30.0</b>	<b>-0.2 %</b>
<b>Education Support Services</b>														
Executive Administration		881.0	1,304.1	1,014.6	1,014.6	705.6	-175.4	-19.9 %	-598.5	-45.9 %	-309.0	-30.5 %	-309.0	-30.5 %
Administrative Services		769.1	837.3	842.7	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0		0.0	
Information Services		306.6	270.9	271.1	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0		0.0	
School Finance & Facilities		2,256.3	1,301.2	1,307.6	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,213.0</b>	<b>3,713.5</b>	<b>3,436.0</b>	<b>3,436.0</b>	<b>3,127.0</b>	<b>-1,086.0</b>	<b>-25.8 %</b>	<b>-586.5</b>	<b>-15.8 %</b>	<b>-309.0</b>	<b>-9.0 %</b>	<b>-309.0</b>	<b>-9.0 %</b>
<b>Teaching and Learning Support</b>														
Student and School Achievement		12,875.5	6,075.1	6,041.7	6,041.7	6,041.7	-6,833.8	-53.1 %	-33.4	-0.5 %	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		0.0	
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	1,597.7	-364.8	-18.6 %	3.4	0.2 %	-250.0	-13.5 %	-250.0	-13.5 %
Statewide Mentoring		2,300.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0		0.0	
Teacher Certification		904.2	912.5	916.3	916.3	816.3	-87.9	-9.7 %	-96.2	-10.5 %	-100.0	-10.9 %	-100.0	-10.9 %
Child Nutrition		101.8	85.7	86.5	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0		0.0	
Early Learning Coordination		9,185.8	8,284.8	8,285.8	9,485.8	7,465.8	-1,720.0	-18.7 %	-819.0	-9.9 %	-820.0	-9.9 %	-2,020.0	-21.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
<b>Appropriation Total</b>		<b>30,179.8</b>	<b>18,952.4</b>	<b>19,178.0</b>	<b>20,378.0</b>	<b>16,008.0</b>	<b>-14,171.8</b>	<b>-47.0 %</b>	<b>-2,944.4</b>	<b>-15.5 %</b>	<b>-3,170.0</b>	<b>-16.5 %</b>	<b>-4,370.0</b>	<b>-21.4 %</b>
<b>Commissions and Boards</b>														
Professional Teaching Practice		299.8	300.1	303.0	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0		0.0	
AK State Council on the Arts		814.0	706.6	703.7	703.7	703.7	-110.3	-13.6 %	-2.9	-0.4 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015	[5] - [1] 2017	2017	[5] - [2] 2017	2017	[5] - [3] 2017	2017	[5] - [4] 2017
							15MgtP1n to		17MgtP1n to		18GovAmd to		2017 House to	
							SCS3 Tota	%	SCS3 Tota	%	SCS3 Tota	%	SCS3 Tota	
Commissions and Boards (continued)														
<b>Appropriation Total</b>		1,113.8	1,006.7	1,006.7	1,006.7	1,006.7	-107.1	-9.6 %	0.0		0.0		0.0	
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		4,680.1	4,705.3	4,816.2	4,816.2	57.4	-4,622.7	-98.8 %	-4,647.9	-98.8 %	-4,758.8	-98.8 %	-4,758.8	-98.8 %
<b>Appropriation Total</b>		4,680.1	4,705.3	4,816.2	4,816.2	57.4	-4,622.7	-98.8 %	-4,647.9	-98.8 %	-4,758.8	-98.8 %	-4,758.8	-98.8 %
State Facilities Maintenance														
EED State Facilities Rent		2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0		0.0	
<b>Appropriation Total</b>		2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0		0.0	
Libraries, Archives & Museums														
Library Operations		9,952.8	6,964.2	7,997.3	7,997.3	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	0.0		0.0	
Archives		1,123.6	1,049.2	1,061.1	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0		0.0	
Museum Operations		2,055.4	1,635.0	1,648.6	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0		0.0	
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		14,031.8	10,448.4	11,507.0	11,507.0	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	0.0		0.0	
Alaska Postsecondary Education														
Program Admin & Operations		5,582.8	5,882.8	6,008.7	6,008.7	5,883.7	300.9	5.4 %	0.9		-125.0	-2.1 %	-125.0	-2.1 %
WWAMI Medical Education		2,964.8	2,964.8	3,070.8	3,070.8	2,964.8	0.0		0.0		-106.0	-3.5 %	-106.0	-3.5 %
<b>Appropriation Total</b>		8,547.6	8,847.6	9,079.5	9,079.5	8,848.5	300.9	3.5 %	0.9		-231.0	-2.5 %	-231.0	-2.5 %
AK Performance Scholarship Awd														
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0		-250.0	-2.1 %	-250.0	-2.1 %
<b>Appropriation Total</b>		11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0		-250.0	-2.1 %	-250.0	-2.1 %
<b>Agency Total</b>		1,427,366.5	1,316,412.0	1,323,145.1	1,330,684.9	1,251,352.4	-176,014.1	-12.3 %	-65,059.6	-4.9 %	-71,792.7	-5.4 %	-79,332.5	-6.0 %
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,225,914.7	-183,007.1	-13.0 %	-64,918.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
Designated General (DGF)		18,444.7	25,578.4	26,018.7	26,018.7	25,437.7	6,993.0	37.9 %	-140.7	-0.6 %	-581.0	-2.2 %	-581.0	-2.2 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
<b>Administration</b>														
Office of the Commissioner		727.4	422.6	427.2	427.2	268.9	-458.5	-63.0 %	-153.7	-36.4 %	-158.3	-37.1 %	-158.3	-37.1 %
Administrative Services		3,039.0	3,044.1	2,968.0	2,968.0	2,968.0	-71.0	-2.3 %	-76.1	-2.5 %	0.0		0.0	
State Support Services		2,035.6	2,035.6	1,850.1	1,850.1	1,850.1	-185.5	-9.1 %	-185.5	-9.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,802.0</b>	<b>5,502.3</b>	<b>5,245.3</b>	<b>5,245.3</b>	<b>5,087.0</b>	<b>-715.0</b>	<b>-12.3 %</b>	<b>-415.3</b>	<b>-7.5 %</b>	<b>-158.3</b>	<b>-3.0 %</b>	<b>-158.3</b>	<b>-3.0 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>														
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	636.8	0.3		1.6	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>636.5</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>1.6</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>														
Environmental Health Director		440.9	598.0	603.5	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0		0.0	
Food Safety & Sanitation		4,184.7	2,998.7	3,017.1	3,017.1	3,017.1	-1,167.6	-27.9 %	18.4	0.6 %	0.0		0.0	
Laboratory Services		3,182.9	2,451.7	2,467.5	2,467.5	2,467.5	-715.4	-22.5 %	15.8	0.6 %	0.0		0.0	
Drinking Water		2,641.0	2,160.3	2,174.7	2,174.7	2,174.7	-466.3	-17.7 %	14.4	0.7 %	0.0		0.0	
Solid Waste Management		2,032.4	1,977.9	1,991.0	1,991.0	1,991.0	-41.4	-2.0 %	13.1	0.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,481.9</b>	<b>10,186.6</b>	<b>10,253.8</b>	<b>10,253.8</b>	<b>10,253.8</b>	<b>-2,228.1</b>	<b>-17.9 %</b>	<b>67.2</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Air Quality</b>														
Air Quality Director		284.4	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0		0.0	
Air Quality		3,443.3	3,801.1	3,912.8	3,912.8	3,912.8	469.5	13.6 %	111.7	2.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3,727.7</b>	<b>3,801.1</b>	<b>3,912.8</b>	<b>3,912.8</b>	<b>3,912.8</b>	<b>185.1</b>	<b>5.0 %</b>	<b>111.7</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Spill Prevention and Response</b>														
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		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		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		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		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		0.0	
Spill Prevention and Response		0.0	13,871.9	13,967.4	13,967.4	13,967.4	13,967.4	>999 %	95.5	0.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>14,478.3</b>	<b>13,871.9</b>	<b>13,967.4</b>	<b>13,967.4</b>	<b>13,967.4</b>	<b>-510.9</b>	<b>-3.5 %</b>	<b>95.5</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Water														
Water Quality		11,343.3	10,258.4	10,246.2	10,246.2	10,246.2	-1,097.1	-9.7 %	-12.2	-0.1 %	0.0		0.0	
Facility Construction		1,216.1	925.7	927.8	927.8	927.8	-288.3	-23.7 %	2.1	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,559.4</b>	<b>11,184.1</b>	<b>11,174.0</b>	<b>11,174.0</b>	<b>11,174.0</b>	<b>-1,385.4</b>	<b>-11.0 %</b>	<b>-10.1</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>49,685.8</b>	<b>45,181.2</b>	<b>45,190.1</b>	<b>45,190.1</b>	<b>45,031.8</b>	<b>-4,654.0</b>	<b>-9.4 %</b>	<b>-149.4</b>	<b>-0.3 %</b>	<b>-158.3</b>	<b>-0.4 %</b>	<b>-158.3</b>	<b>-0.4 %</b>
Funding Summary														
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	15,139.6	-7,332.5	-32.6 %	-1,689.1	-10.0 %	-158.3	-1.0 %	-158.3	-1.0 %
Designated General (DGF)		27,213.7	28,352.5	29,892.2	29,892.2	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.		10,065.1	8,513.0	8,763.8	8,883.0	8,883.0	-1,182.1 -11.7 %	370.0 4.3 %	119.2 1.4 %	0.0
Central Region Fisheries Mgmt.		9,524.1	8,293.1	8,369.7	8,672.0	8,672.0	-852.1 -8.9 %	378.9 4.6 %	302.3 3.6 %	0.0
AYK Region Fisheries Mgmt.		8,540.1	7,383.2	7,459.0	7,510.9	7,510.9	-1,029.2 -12.1 %	127.7 1.7 %	51.9 0.7 %	0.0
Westward Region Fisheries Mgmt		10,831.3	9,821.1	9,809.5	9,866.7	9,866.7	-964.6 -8.9 %	45.6 0.5 %	57.2 0.6 %	0.0
Statewide Fisheries Mgmt.		13,194.6	12,222.5	13,131.1	13,131.1	13,131.1	-63.5 -0.5 %	908.6 7.4 %	0.0	0.0
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss		4,405.8	3,579.6	3,632.6	3,457.4	3,457.4	-948.4 -21.5 %	-122.2 -3.4 %	-175.2 -4.8 %	0.0
<b>Appropriation Total</b>		<b>58,138.7</b>	<b>49,812.5</b>	<b>51,165.7</b>	<b>51,521.1</b>	<b>51,521.1</b>	<b>-6,617.6 -11.4 %</b>	<b>1,708.6 3.4 %</b>	<b>355.4 0.7 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>										
Sport Fisheries		6,687.5	4,133.3	2,017.4	2,017.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	0.0	0.0
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>7,018.4</b>	<b>4,133.3</b>	<b>2,017.4</b>	<b>2,017.4</b>	<b>2,017.4</b>	<b>-5,001.0 -71.3 %</b>	<b>-2,115.9 -51.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation		6,138.7	2,833.7	1,239.9	1,239.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	0.0	0.0
WC Special Projects		1,437.0	1,252.0	705.0	705.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	0.0	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>7,575.7</b>	<b>4,085.7</b>	<b>1,944.9</b>	<b>1,944.9</b>	<b>1,944.9</b>	<b>-5,630.8 -74.3 %</b>	<b>-2,140.8 -52.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Support Services</b>										
Commissioner's Office		893.2	171.6	172.8	0.0	0.0	-893.2 -100.0 %	-171.6 -100.0 %	-172.8 -100.0 %	0.0
Administrative Services		3,353.2	2,300.4	2,320.2	2,137.6	1,701.6	-1,651.6 -49.3 %	-598.8 -26.0 %	-618.6 -26.7 %	-436.0 -20.4 %
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0	0.0
Boards of Fisheries and Game		0.0	1,227.8	1,233.8	1,233.8	1,233.8	1,233.8 >999 %	6.0 0.5 %	0.0	0.0
Advisory Committees		0.0	484.0	485.7	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0	0.0
Habitat		4,255.4	3,544.6	3,568.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0	0.0
State Subsistence Research		3,150.9	2,488.7	2,504.8	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	0.0	0.0
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>15,673.7</b>	<b>12,342.1</b>	<b>10,285.9</b>	<b>9,930.5</b>	<b>9,494.5</b>	<b>-6,179.2 -39.4 %</b>	<b>-2,847.6 -23.1 %</b>	<b>-791.4 -7.7 %</b>	<b>-436.0 -4.4 %</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
<b>Agency Total</b>		88,406.5	70,373.6	65,413.9	65,413.9	64,977.9	-23,428.6   -26.5 %	-5,395.7   -7.7 %	-436.0   -0.7 %	-436.0   -0.7 %
Funding Summary										
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	-29,307.4   -36.9 %	-5,449.8   -9.8 %	-436.0   -0.9 %	-436.0   -0.9 %
Designated General (DGF)		9,018.7	14,843.4	14,897.5	14,897.5	14,897.5	5,878.8   65.2 %	54.1   0.4 %	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
Commissions/Special Offices														
Human Rights Commission		2,351.3	2,184.3	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0		0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,912.6</b>	<b>2,184.3</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>-1,685.0</b>	<b>-43.1 %</b>	<b>43.3</b>	<b>2.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Executive Operations														
Executive Office		12,988.6	12,426.1	11,303.2	11,303.2	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	0.0		0.0	
Governor's House		744.7	730.9	740.7	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0		0.0	
Contingency Fund		650.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0		0.0	
Lieutenant Governor		1,198.3	1,126.4	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0		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		0.0	
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,833.4</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>-4,844.1</b>	<b>-26.1 %</b>	<b>-1,095.9</b>	<b>-7.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Gov State Facilities Rent														
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0		0.0	
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget														
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,528.7</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7</b>	<b>-4.3 %</b>	<b>37.4</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections														
Elections		7,260.7	7,153.0	5,364.8	5,364.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>7,153.0</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>-1,895.9</b>	<b>-26.1 %</b>	<b>-1,788.2</b>	<b>-25.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>33,609.5</b>	<b>27,786.2</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>-8,626.7</b>	<b>-25.7 %</b>	<b>-2,803.4</b>	<b>-10.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Funding Summary														
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Alaska Pioneer Homes														
AK Pioneer Homes Management		1,607.4	1,449.2	1,458.8	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	0.0		
Pioneer Homes		51,191.2	49,672.9	50,018.3	50,018.3	43,475.7	-7,715.5	-15.1 %	-6,197.2	-12.5 %	-6,542.6	-13.1 %	-6,542.6	-13.1 %
<b>Appropriation Total</b>		<b>52,798.6</b>	<b>51,122.1</b>	<b>51,477.1</b>	<b>51,477.1</b>	<b>44,934.5</b>	<b>-7,864.1</b>	<b>-14.9 %</b>	<b>-6,187.6</b>	<b>-12.1 %</b>	<b>-6,542.6</b>	<b>-12.7 %</b>	<b>-6,542.6</b>	<b>-12.7 %</b>
Behavioral Health														
BH Treatment & Recovery Grants		0.0	62,774.6	54,774.6	54,774.6	54,774.6	54,774.6	>999 %	-8,000.0	-12.7 %	0.0	0.0		
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	0.0		
Alcohol Safety Action Program		2,720.4	2,768.9	2,870.5	2,870.5	2,870.5	150.1	5.5 %	101.6	3.7 %	0.0	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	0.0		
Behavioral Health Admin		7,546.9	7,955.6	7,819.2	7,819.2	7,819.2	272.3	3.6 %	-136.4	-1.7 %	0.0	0.0		
BH Prev & Early Intervent Grnt		0.0	6,598.4	6,292.1	6,292.1	6,292.1	6,292.1	>999 %	-306.3	-4.6 %	0.0	0.0		
CAPI Grants		1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		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	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	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	0.0		
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	0.0		
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	0.0		
Alaska Psychiatric Institute		7,446.9	7,096.3	7,147.3	7,147.3	6,516.0	-930.9	-12.5 %	-580.3	-8.2 %	-631.3	-8.8 %	-631.3	-8.8 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	0.0		
AK MH/Alc & Drug Abuse Brds		541.0	487.1	438.0	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %	0.0	0.0		
Suicide Prevention Council		662.5	650.6	654.5	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	0.0		
Residential Child Care		4,545.7	3,796.1	3,515.7	3,515.7	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	0.0	0.0		
<b>Appropriation Total</b>		<b>98,302.0</b>	<b>96,785.3</b>	<b>87,306.7</b>	<b>87,306.7</b>	<b>86,675.4</b>	<b>-11,626.6</b>	<b>-11.8 %</b>	<b>-10,109.9</b>	<b>-10.4 %</b>	<b>-631.3</b>	<b>-0.7 %</b>	<b>-631.3</b>	<b>-0.7 %</b>
Children's Services														
Children's Services Management		5,412.5	7,245.0	7,295.8	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	0.0		
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0		0.0		0.0	0.0		
Front Line Social Workers		36,199.7	39,256.3	39,555.9	42,846.3	38,669.7	2,470.0	6.8 %	-586.6	-1.5 %	-886.2	-2.2 %	-4,176.6	-9.7 %
Family Preservation		6,779.3	5,065.9	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	0.0		
Foster Care Base Rate		12,688.0	12,961.5	12,961.5	12,961.5	12,961.5	273.5	2.2 %	0.0		0.0	0.0		
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	0.0		
Foster Care Special Need		7,168.2	7,168.2	6,479.2	6,479.2	4,752.1	-2,416.1	-33.7 %	-2,416.1	-33.7 %	-1,727.1	-26.7 %	-1,727.1	-26.7 %



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 to SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
Children's Services (continued)														
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>83,729.1</b>	<b>92,003.3</b>	<b>91,664.7</b>	<b>94,955.1</b>	<b>89,051.4</b>	<b>5,322.3</b>	<b>6.4 %</b>	<b>-2,951.9</b>	<b>-3.2 %</b>	<b>-2,613.3</b>	<b>-2.9 %</b>	<b>-5,903.7</b>	<b>-6.2 %</b>
Health Care Services														
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0		0.0	
Health Facil Licensing & Cert		805.7	771.7	714.7	714.7	714.7	-91.0	-11.3 %	-57.0	-7.4 %	0.0		0.0	
Residential Licensing		3,184.8	3,042.5	2,928.9	2,928.9	2,928.9	-255.9	-8.0 %	-113.6	-3.7 %	0.0		0.0	
Medical Assistance Admin.		5,082.0	5,342.2	5,178.2	5,178.2	4,950.3	-131.7	-2.6 %	-391.9	-7.3 %	-227.9	-4.4 %	-227.9	-4.4 %
Rate Review		1,216.0	1,406.9	1,263.2	1,263.2	1,263.2	47.2	3.9 %	-143.7	-10.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>11,759.5</b>	<b>10,734.3</b>	<b>10,238.9</b>	<b>10,238.9</b>	<b>10,011.0</b>	<b>-1,748.5</b>	<b>-14.9 %</b>	<b>-723.3</b>	<b>-6.7 %</b>	<b>-227.9</b>	<b>-2.2 %</b>	<b>-227.9</b>	<b>-2.2 %</b>
Juvenile Justice														
McLaughlin Youth Center		17,646.1	16,966.2	17,663.5	17,663.5	16,899.9	-746.2	-4.2 %	-66.3	-0.4 %	-763.6	-4.3 %	-763.6	-4.3 %
Mat-Su Youth Facility		2,332.6	2,362.9	2,376.8	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0		0.0	
Kenai Peninsula Youth Facility		1,931.6	1,956.7	2,018.9	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0		0.0	
Fairbanks Youth Facility		4,677.3	4,664.2	4,720.3	4,720.3	4,720.3	43.0	0.9 %	56.1	1.2 %	0.0		0.0	
Bethel Youth Facility		4,227.0	4,851.4	4,972.1	4,972.1	4,972.1	745.1	17.6 %	120.7	2.5 %	0.0		0.0	
Nome Youth Facility		2,685.2	2,633.2	158.4	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0		0.0	
Johnson Youth Center		3,981.7	4,264.9	4,216.7	4,216.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	0.0		0.0	
Ketchikan Reg Youth Facility		1,911.4	647.7	0.0	0.0	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	0.0		0.0	
Probation Services		15,009.6	15,092.7	15,604.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	0.0		0.0	
Youth Courts		530.0	530.7	530.9	530.9	530.9	0.9	0.2 %	0.2		0.0		0.0	
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>54,990.0</b>	<b>53,630.9</b>	<b>53,630.9</b>	<b>52,867.3</b>	<b>-3,084.6</b>	<b>-5.5 %</b>	<b>-2,122.7</b>	<b>-3.9 %</b>	<b>-763.6</b>	<b>-1.4 %</b>	<b>-763.6</b>	<b>-1.4 %</b>
Public Assistance														
ATAP		14,973.6	6,901.0	6,901.0	6,901.0	3,901.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %	-3,000.0	-43.5 %
Adult Public Assistance		61,808.9	58,936.5	58,936.5	55,646.1	55,436.5	-6,372.4	-10.3 %	-3,500.0	-5.9 %	-3,500.0	-5.9 %	-209.6	-0.4 %
Child Care Benefits		9,238.5	8,724.7	8,235.4	8,235.4	8,235.4	-1,003.1	-10.9 %	-489.3	-5.6 %	0.0		0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0		0.0	
Tribal Assistance Programs		14,460.3	14,278.5	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0		0.0		0.0	
Senior Benefits Payment Progm		23,090.5	20,029.3	19,986.1	19,986.1	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPln to SCS3 Tota	[5] - [2] 2017 17MgtPln to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
Public Assistance (continued)										
Energy Assistance Program		12,669.2	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	0.0
Public Assistance Admin		1,748.7	2,033.5	2,047.9	2,047.9	2,247.9	499.2	28.5 %	214.4	10.5 %
Public Assistance Field Svcs		19,703.7	22,732.7	22,867.9	22,867.9	22,039.9	2,336.2	11.9 %	-692.8	-3.0 %
Fraud Investigation		945.4	1,466.7	829.7	829.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %
Quality Control		1,050.9	1,181.6	1,189.1	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %
Work Services		2,443.0	249.5	250.6	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %
Women, Infants and Children		420.5	420.8	421.0	421.0	421.0	0.5	0.1 %	0.2	0.0
<b>Appropriation Total</b>		<b>165,458.6</b>	<b>138,160.2</b>	<b>137,149.1</b>	<b>133,858.7</b>	<b>130,021.1</b>	<b>-35,437.5</b>	<b>-21.4 %</b>	<b>-8,139.1</b>	<b>-5.9 %</b>
Public Health										
Health Plan & Systems Develop		3,388.4	2,064.4	0.0	0.0	0.0	-3,388.4	-100.0 %	-2,064.4	-100.0 %
Nursing		27,690.9	24,098.8	24,213.1	24,213.1	22,283.3	-5,407.6	-19.5 %	-1,815.5	-7.5 %
Women, Children, Family Health		3,897.0	3,721.6	3,737.6	3,737.6	3,737.6	-159.4	-4.1 %	16.0	0.4 %
Public Health Admin Svcs		1,129.4	1,019.8	1,024.9	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %
Emergency Programs		4,285.5	1,044.2	3,044.3	3,044.3	3,044.3	-1,241.2	-29.0 %	2,000.1	191.5 %
Chronic Disease Prev/Hlth Prom		12,174.9	10,480.0	10,393.6	10,393.6	10,393.6	-1,781.3	-14.6 %	-86.4	-0.8 %
Epidemiology		26,095.3	24,819.3	12,751.6	12,751.6	12,751.6	-13,343.7	-51.1 %	-12,067.7	-48.6 %
Bureau of Vital Statistics		2,391.4	2,345.1	2,371.2	2,371.2	2,371.2	-20.2	-0.8 %	26.1	1.1 %
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %
State Medical Examiner		3,118.8	3,112.3	3,132.6	3,132.6	3,132.6	13.8	0.4 %	20.3	0.7 %
Public Health Laboratories		4,372.1	4,844.9	4,867.4	4,867.4	4,867.4	495.3	11.3 %	22.5	0.5 %
Community Health Grants		1,653.9	1,414.1	250.0	250.0	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %
<b>Appropriation Total</b>		<b>90,197.6</b>	<b>82,158.2</b>	<b>68,820.0</b>	<b>68,820.0</b>	<b>66,890.2</b>	<b>-23,307.4</b>	<b>-25.8 %</b>	<b>-15,268.0</b>	<b>-18.6 %</b>
Senior and Disabilities Svcs										
Early Interventn/Infant Learn		9,483.7	7,424.5	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	10,157.6	10,553.3	10,553.3	10,249.3	614.9	6.4 %	91.7	0.9 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %
Senior Community Based Grants		10,134.0	9,977.1	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0	0.0
Community DD Grants		13,343.1	12,836.4	6,698.5	6,698.5	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0	0.0
Commission on Aging		75.1	107.1	71.6	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Senior and Disabilities Svcs (continued)														
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>48,466.6</b>	<b>42,506.4</b>	<b>42,506.4</b>	<b>42,202.4</b>	<b>-9,718.6</b>	<b>-18.7 %</b>	<b>-6,264.2</b>	<b>-12.9 %</b>	<b>-304.0</b>	<b>-0.7 %</b>	<b>-304.0</b>	<b>-0.7 %</b>
Departmental Support Services														
Public Affairs		759.5	829.0	846.5	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	0.0		
Quality Assurance and Audit		494.0	540.6	474.5	474.5	474.5	-19.5	-3.9 %	-66.1	-12.2 %	0.0	0.0		
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	2,081.1	1,852.0	1,852.0	1,380.4	-334.7	-19.5 %	-700.7	-33.7 %	-471.6	-25.5 %	-471.6	-25.5 %
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0			
Administrative Support Svcs		7,208.2	6,030.8	5,776.8	5,776.8	5,199.1	-2,009.1	-27.9 %	-831.7	-13.8 %	-577.7	-10.0 %	-577.7	-10.0 %
Facilities Management		0.0	10.0	30.1	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0		0.0	
Information Technology Svcs		10,343.9	4,109.0	4,128.1	4,128.1	3,715.3	-6,628.6	-64.1 %	-393.7	-9.6 %	-412.8	-10.0 %	-412.8	-10.0 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>24,588.7</b>	<b>17,260.9</b>	<b>16,768.4</b>	<b>16,768.4</b>	<b>15,306.3</b>	<b>-9,282.4</b>	<b>-37.8 %</b>	<b>-1,954.6</b>	<b>-11.3 %</b>	<b>-1,462.1</b>	<b>-8.7 %</b>	<b>-1,462.1</b>	<b>-8.7 %</b>
Human Svcs Comm Matching Grant														
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants														
Community Initiative Grants		881.6	861.7	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>881.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-19.9</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services														
Behavioral Health Medicaid Svc		73,525.1	66,858.0	66,858.0	66,858.0	66,396.0	-7,129.1	-9.7 %	-462.0	-0.7 %	-462.0	-0.7 %	-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		0.0	
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	2,882.6	2,594.3	-3,952.9	-60.4 %	-288.3	-10.0 %	-288.3	-10.0 %	-288.3	-10.0 %
Health Care Medicaid Services		338,265.2	258,886.1	258,678.6	258,678.6	242,389.0	-95,876.2	-28.3 %	-16,497.1	-6.4 %	-16,289.6	-6.3 %	-16,289.6	-6.3 %
Senior/Disabilities Medicaid		272,081.5	251,967.9	252,217.9	252,217.9	251,805.7	-20,275.8	-7.5 %	-162.2	-0.1 %	-412.2	-0.2 %	-412.2	-0.2 %
<b>Appropriation Total</b>		<b>694,829.7</b>	<b>580,594.6</b>	<b>580,637.1</b>	<b>580,637.1</b>	<b>563,185.0</b>	<b>-131,644.7</b>	<b>-18.9 %</b>	<b>-17,409.6</b>	<b>-3.0 %</b>	<b>-17,452.1</b>	<b>-3.0 %</b>	<b>-17,452.1</b>	<b>-3.0 %</b>
<b>Agency Total</b>		<b>1,332,203.6</b>	<b>1,174,524.2</b>	<b>1,142,448.0</b>	<b>1,142,448.0</b>	<b>1,103,393.3</b>	<b>-228,810.3</b>	<b>-17.2 %</b>	<b>-71,130.9</b>	<b>-6.1 %</b>	<b>-39,054.7</b>	<b>-3.4 %</b>	<b>-39,054.7</b>	<b>-3.4 %</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Funding Summary														
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	-229,632.1	-18.3 %	-60,326.1	-5.6 %	-39,054.7	-3.7 %	-39,054.7	-3.7 %
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 to SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
<b>Commissioner and Admin Svcs</b>														
Commissioner's Office		749.8	481.5	486.1	486.1	370.6	-379.2	-50.6 %	-110.9	-23.0 %	-115.5	-23.8 %	-115.5	-23.8 %
Workforce Investment Board		31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0		0.0	
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0		0.0	
Management Services		215.2	99.0	348.5	348.5	348.5	133.3	61.9 %	249.5	252.0 %	0.0		0.0	
Human Resources		277.9	254.3	0.0	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0		0.0	
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	0.0		0.0	
Data Processing		526.7	168.5	171.0	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0		0.0	
Labor Market Information		1,585.3	1,261.5	1,268.8	1,268.8	1,268.8	-316.5	-20.0 %	7.3	0.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,875.6</b>	<b>5,896.2</b>	<b>5,641.9</b>	<b>5,641.9</b>	<b>5,526.4</b>	<b>-2,349.2</b>	<b>-29.8 %</b>	<b>-369.8</b>	<b>-6.3 %</b>	<b>-115.5</b>	<b>-2.0 %</b>	<b>-115.5</b>	<b>-2.0 %</b>
<b>Workers' Compensation</b>														
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	0.0		0.0	
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0		0.0	
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0		0.0	
Second Injury Fund		4,008.1	3,412.5	3,414.9	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0		0.0	
Fishermen's Fund		1,652.3	1,456.6	1,458.9	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>11,888.8</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>-1,014.2</b>	<b>-7.9 %</b>	<b>-144.3</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Labor Standards and Safety</b>														
Wage and Hour Administration		1,893.7	1,748.2	1,761.5	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0		0.0	
Mechanical Inspection		2,241.9	2,258.2	2,272.7	2,272.7	2,272.7	30.8	1.4 %	14.5	0.6 %	0.0		0.0	
Occupational Safety and Health		3,185.0	3,183.8	3,199.4	3,199.4	3,199.4	14.4	0.5 %	15.6	0.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,320.6</b>	<b>7,190.2</b>	<b>7,233.6</b>	<b>7,233.6</b>	<b>7,233.6</b>	<b>-87.0</b>	<b>-1.2 %</b>	<b>43.4</b>	<b>0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Employment Security</b>														
Adult Basic Education		2,150.3	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Business Partnerships</b>														
Business Services		11,153.7	0.0	0.0	0.0	0.0	-11,153.7	-100.0 %	0.0		0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0		0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Business Partnerships (continued)														
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Northwest Alaska Center		748.5	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Partners for Progress In Delta		348.5	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Amundsen Educational Center		232.3	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Construction Academy Training		3,400.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0	0.0	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	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>19,267.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,267.3</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Employment & Training Services														
Workforce Services		1,335.7	799.5	803.2	803.2	803.2	-532.5	-39.9 %	3.7	0.5 %	0.0	0.0	0.0	
Workforce Development		0.0	16,504.7	15,460.9	16,060.9	16,060.9	16,060.9	>999 %	-443.8	-2.7 %	600.0	3.9 %	0.0	
Unemployment Insurance		850.9	863.6	869.2	869.2	869.2	18.3	2.2 %	5.6	0.6 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>2,186.6</b>	<b>18,167.8</b>	<b>17,133.3</b>	<b>17,733.3</b>	<b>17,733.3</b>	<b>15,546.7</b>	<b>711.0 %</b>	<b>-434.5</b>	<b>-2.4 %</b>	<b>600.0</b>	<b>3.5 %</b>	<b>0.0</b>	
Vocational Rehabilitation														
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Client Services		4,515.5	4,639.8	4,638.3	4,638.3	4,638.3	122.8	2.7 %	-1.5	0.0	0.0	0.0	0.0	
Independent Living Rehab		1,238.1	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Disability Determination		1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Special Projects		218.4	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,806.8</b>	<b>4,805.3</b>	<b>4,805.3</b>	<b>4,805.3</b>	<b>-1,172.5</b>	<b>-19.6 %</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
AVTEC														
Alaska Vocational Tech Center		10,758.6	10,286.9	10,115.8	10,115.8	10,115.8	-642.8	-6.0 %	-171.1	-1.7 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>10,758.6</b>	<b>10,286.9</b>	<b>10,115.8</b>	<b>10,115.8</b>	<b>10,115.8</b>	<b>-642.8</b>	<b>-6.0 %</b>	<b>-171.1</b>	<b>-1.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>68,295.5</b>	<b>58,236.7</b>	<b>56,674.4</b>	<b>57,274.4</b>	<b>57,158.9</b>	<b>-11,136.6</b>	<b>-16.3 %</b>	<b>-1,077.8</b>	<b>-1.9 %</b>	<b>484.5</b>	<b>0.9 %</b>	<b>-115.5</b>	<b>-0.2 %</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Funding Summary														
Unrestricted General (UGF)		33,448.0	22,497.4	20,982.0	20,982.0	20,866.5	-12,581.5	-37.6 %	-1,630.9	-7.2 %	-115.5	-0.6 %	-115.5	-0.6 %
Designated General (DGF)		34,847.5	35,739.3	35,692.4	36,292.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPln to SCS3	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtPln to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 SCS3 Total
<b>Criminal Division</b>														
First Judicial District		2,257.3	2,054.6	2,059.2	2,059.2	2,059.2	-198.1	-8.8 %	4.6	0.2 %	0.0		0.0	
Second Judicial District		1,978.6	1,055.5	1,086.4	1,086.4	1,086.4	-892.2	-45.1 %	30.9	2.9 %	0.0		0.0	
Third Judicial: Anchorage		7,634.0	7,321.1	7,031.9	7,357.5	7,031.9	-602.1	-7.9 %	-289.2	-4.0 %	0.0	-325.6	-4.4 %	
Third JD: Outside Anchorage		5,557.1	5,155.6	5,301.4	5,301.4	5,301.4	-255.7	-4.6 %	145.8	2.8 %	0.0		0.0	
Fourth Judicial District		5,643.9	5,364.5	5,503.7	5,658.4	5,503.7	-140.2	-2.5 %	139.2	2.6 %	0.0	-154.7	-2.7 %	
Criminal Justice Litigation		2,027.0	1,874.5	1,896.4	1,896.4	1,896.4	-130.6	-6.4 %	21.9	1.2 %	0.0		0.0	
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,260.6	4,260.6	4,260.6	45.9	1.1 %	263.6	6.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>26,822.8</b>	<b>27,139.6</b>	<b>27,619.9</b>	<b>27,139.6</b>	<b>-2,173.0</b>	<b>-7.4 %</b>	<b>316.8</b>	<b>1.2 %</b>	<b>0.0</b>	<b>-480.3</b>	<b>-1.7 %</b>	
<b>Civil Division</b>														
Dep. Attny General's Office		455.7	276.3	278.7	278.7	278.7	-177.0	-38.8 %	2.4	0.9 %	0.0		0.0	
Child Protection		5,290.9	5,026.4	5,084.0	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0		0.0	
Collections and Support		1,150.4	783.1	0.0	0.0	0.0	-1,150.4	-100.0 %	-783.1	-100.0 %	0.0		0.0	
Commercial and Fair Business		1,380.8	803.8	919.1	919.1	919.1	-461.7	-33.4 %	115.3	14.3 %	0.0		0.0	
Environmental Law		1,078.8	508.3	528.0	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0		0.0	
Human Services		1,392.5	1,380.7	1,398.3	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0		0.0	
Labor and State Affairs		3,210.4	2,245.8	2,252.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0		0.0	
Legislation/Regulations		832.1	863.7	874.3	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0		0.0	
Natural Resources		3,582.5	6,854.3	6,895.3	5,430.1	3,945.8	363.3	10.1 %	-2,908.5	-42.4 %	-2,949.5	-42.8 %	-1,484.3	-27.3 %
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0		0.0	
Opinions, Appeals and Ethics		1,385.3	1,217.9	1,255.0	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0		0.0	
Reg Affairs Public Advocacy		1,706.8	2,788.7	2,803.5	2,803.5	2,803.5	1,096.7	64.3 %	14.8	0.5 %	0.0		0.0	
Special Litigation		0.0	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0		0.0	
Information & Project Support		320.7	275.9	232.5	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0		0.0	
Transportation Section		241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>31,865.0</b>	<b>24,074.8</b>	<b>23,594.1</b>	<b>22,128.9</b>	<b>20,644.6</b>	<b>-11,220.4</b>	<b>-35.2 %</b>	<b>-3,430.2</b>	<b>-14.2 %</b>	<b>-2,949.5</b>	<b>-12.5 %</b>	<b>-1,484.3</b>	<b>-6.7 %</b>
<b>Administration and Support</b>														
Office of the Attorney General		653.9	613.5	620.8	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0		0.0	
Administrative Services		1,285.5	1,220.3	1,006.9	1,006.9	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	0.0		0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,825.6</b>	<b>2,720.0</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>-311.7</b>	<b>-11.0 %</b>	<b>-206.1</b>	<b>-7.6 %</b>	<b>0.0</b>		<b>0.0</b>	



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>64,003.2</b>	<b>53,617.6</b>	<b>53,247.6</b>	<b>52,262.7</b>	<b>50,298.1</b>	<b>-13,705.1</b> <b>-21.4 %</b>	<b>-3,319.5</b> <b>-6.2 %</b>	<b>-2,949.5</b> <b>-5.5 %</b>	<b>-1,964.6</b> <b>-3.8 %</b>
Funding Summary										
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	-13,844.2   -22.6 %	-2,910.4   -5.8 %	-2,949.5   -5.9 %	-1,964.6   -4.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	2,867.0	139.1   5.1 %	-409.1   -12.5 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	2017 House to	[5] - [4] 2017 SCS3 Tota
<b>Military and Veterans' Affairs</b>														
Office of the Commissioner		2,898.6	2,376.8	2,615.5	2,404.6	2,132.5	-766.1	-26.4 %	-244.3	-10.3 %	-483.0	-18.5 %	-272.1	-11.3 %
Homeland Security & Emerg Mgt		2,646.9	2,453.1	2,460.7	2,460.7	2,460.7	-186.2	-7.0 %	7.6	0.3 %	0.0		0.0	
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0		0.0	
Army Guard Facilities Maint.		3,093.5	2,667.4	2,686.2	2,686.2	2,686.2	-407.3	-13.2 %	18.8	0.7 %	0.0		0.0	
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0		0.0	
Alaska Military Youth Academy		4,979.0	4,537.8	4,568.1	4,568.1	4,568.1	-410.9	-8.3 %	30.3	0.7 %	0.0		0.0	
Veterans' Services		1,785.3	1,788.8	1,792.6	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0		0.0	
State Active Duty		5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>17,833.7</b>	<b>15,977.1</b>	<b>16,288.7</b>	<b>16,077.8</b>	<b>15,805.7</b>	<b>-2,028.0</b>	<b>-11.4 %</b>	<b>-171.4</b>	<b>-1.1 %</b>	<b>-483.0</b>	<b>-3.0 %</b>	<b>-272.1</b>	<b>-1.7 %</b>
<b>Alaska Aerospace Corporation</b>														
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		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		0.0	
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Local Emergency Planning Comm</b>														
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>24,218.0</b>	<b>16,277.1</b>	<b>16,588.7</b>	<b>16,377.8</b>	<b>16,105.7</b>	<b>-8,112.3</b>	<b>-33.5 %</b>	<b>-171.4</b>	<b>-1.1 %</b>	<b>-483.0</b>	<b>-2.9 %</b>	<b>-272.1</b>	<b>-1.7 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	16,077.3	-8,112.3	-33.5 %	-171.4	-1.1 %	-483.0	-2.9 %	-272.1	-1.7 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	2017 House to	[5] - [4] 2017 SCS3 Tota
<b>Administration &amp; Support</b>														
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0		0.0	
Commissioner's Office		1,738.2	1,167.8	1,180.7	1,180.7	843.4	-894.8	-51.5 %	-324.4	-27.8 %	-337.3	-28.6 %	-337.3	-28.6 %
Project Mgmt & Permitting		983.9	928.9	840.3	840.3	976.0	-7.9	-0.8 %	47.1	5.1 %	135.7	16.1 %	135.7	16.1 %
Administrative Services		2,429.1	2,338.7	2,345.1	2,345.1	2,345.1	-84.0	-3.5 %	6.4	0.3 %	0.0		0.0	
Information Resource Mgmt.		3,411.6	3,223.5	3,230.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0		0.0	
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0		0.0		0.0	
Facilities		2,802.0	2,717.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0		0.0	
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0		0.0	
Recorder's Office/UCC		4,976.5	4,509.9	3,795.4	3,795.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	0.0		0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0		0.0	
Public Information Center		97.8	543.3	547.3	547.3	547.3	449.5	459.6 %	4.0	0.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>28,221.0</b>	<b>16,611.1</b>	<b>15,838.3</b>	<b>15,838.3</b>	<b>15,636.7</b>	<b>-12,584.3</b>	<b>-44.6 %</b>	<b>-974.4</b>	<b>-5.9 %</b>	<b>-201.6</b>	<b>-1.3 %</b>	<b>-201.6</b>	<b>-1.3 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas		10,397.7	9,604.1	8,695.3	8,695.3	8,815.0	-1,582.7	-15.2 %	-789.1	-8.2 %	119.7	1.4 %	119.7	1.4 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0		0.0	
State Pipeline Coordinator		574.6	0.0	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>11,568.8</b>	<b>9,604.1</b>	<b>8,695.3</b>	<b>8,695.3</b>	<b>8,815.0</b>	<b>-2,753.8</b>	<b>-23.8 %</b>	<b>-789.1</b>	<b>-8.2 %</b>	<b>119.7</b>	<b>1.4 %</b>	<b>119.7</b>	<b>1.4 %</b>
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		24,081.4	22,157.9	23,084.8	23,084.8	23,084.8	-996.6	-4.1 %	926.9	4.2 %	0.0		0.0	
Forest Management & Develop		4,548.0	3,255.6	3,275.4	3,377.4	3,275.4	-1,272.6	-28.0 %	19.8	0.6 %	0.0		-102.0	-3.0 %
Geological/Geophysical Surveys		5,564.7	4,539.8	4,078.8	4,078.8	4,078.8	-1,485.9	-26.7 %	-461.0	-10.2 %	0.0		0.0	
Fire Suppression Preparedness		16,987.5	15,912.3	15,985.8	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0		0.0	
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>57,840.7</b>	<b>51,838.6</b>	<b>52,397.8</b>	<b>52,499.8</b>	<b>52,397.8</b>	<b>-5,442.9</b>	<b>-9.4 %</b>	<b>559.2</b>	<b>1.1 %</b>	<b>0.0</b>		<b>-102.0</b>	<b>-0.2 %</b>
<b>Agriculture</b>														
Agricultural Development		1,744.6	1,637.3	1,521.3	1,521.3	1,521.3	-223.3	-12.8 %	-116.0	-7.1 %	0.0		0.0	
N. Latitude Plant Material Ctr		2,345.9	1,653.0	1,666.3	1,666.3	1,666.3	-679.6	-29.0 %	13.3	0.8 %	0.0		0.0	
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,624.3</b>	<b>5,831.0</b>	<b>3,683.3</b>	<b>3,683.3</b>	<b>3,683.3</b>	<b>-2,941.0</b>	<b>-44.4 %</b>	<b>-2,147.7</b>	<b>-36.8 %</b>	<b>0.0</b>		<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Parks & Outdoor Recreation														
Parks Management & Access		9,797.5	9,103.7	8,849.2	8,849.2	8,849.2	-948.3	-9.7 %	-254.5	-2.8 %	0.0		0.0	
History & Archaeology		489.0	449.1	452.5	452.5	452.5	-36.5	-7.5 %	3.4	0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>10,286.5</b>	<b>9,552.8</b>	<b>9,301.7</b>	<b>9,301.7</b>	<b>9,301.7</b>	<b>-984.8</b>	<b>-9.6 %</b>	<b>-251.1</b>	<b>-2.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>114,541.3</b>	<b>93,437.6</b>	<b>89,916.4</b>	<b>90,018.4</b>	<b>89,834.5</b>	<b>-24,706.8</b>	<b>-21.6 %</b>	<b>-3,603.1</b>	<b>-3.9 %</b>	<b>-81.9</b>	<b>-0.1 %</b>	<b>-183.9</b>	<b>-0.2 %</b>
Funding Summary														
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	59,140.3	-28,932.5	-32.9 %	-2,975.6	-4.8 %	-81.9	-0.1 %	-183.9	-0.3 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Fire and Life Safety														
Fire & Life Safety		4,482.3	4,224.8	3,832.5	3,832.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,482.3</b>	<b>4,224.8</b>	<b>3,832.5</b>	<b>3,832.5</b>	<b>3,832.5</b>	<b>-649.8</b>	<b>-14.5 %</b>	<b>-392.3</b>	<b>-9.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Fire Standards Council														
AK Fire Standards Council		252.2	235.8	228.5	228.5	107.1	-145.1	-57.5 %	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %
<b>Appropriation Total</b>		<b>252.2</b>	<b>235.8</b>	<b>228.5</b>	<b>228.5</b>	<b>107.1</b>	<b>-145.1</b>	<b>-57.5 %</b>	<b>-128.7</b>	<b>-54.6 %</b>	<b>-121.4</b>	<b>-53.1 %</b>	<b>-121.4</b>	<b>-53.1 %</b>
Alaska State Troopers														
Special Projects		94.8	95.5	95.9	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,580.5	1,525.1	1,525.1	1,525.1	-1,589.0	-51.0 %	-55.4	-3.5 %	0.0		0.0	
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,382.1	4,382.1	4,382.1	79.7	1.9 %	11.8	0.3 %	0.0		0.0	
Prisoner Transportation		2,784.2	2,784.2	2,284.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	0.0		0.0	
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit		7,970.0	7,394.3	7,463.1	7,463.1	7,689.0	-281.0	-3.5 %	294.7	4.0 %	225.9	3.0 %	225.9	3.0 %
AST Detachments		66,383.2	63,418.0	63,959.4	63,959.4	64,805.2	-1,578.0	-2.4 %	1,387.2	2.2 %	845.8	1.3 %	845.8	1.3 %
Alaska Bureau of Investigation		8,165.2	7,354.7	7,438.5	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0		0.0	
Alaska Wildlife Troopers		21,362.7	19,859.5	19,829.0	19,829.0	19,950.4	-1,412.3	-6.6 %	90.9	0.5 %	121.4	0.6 %	121.4	0.6 %
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0		0.0	
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>124,022.1</b>	<b>115,778.5</b>	<b>115,916.0</b>	<b>115,916.0</b>	<b>117,109.1</b>	<b>-6,913.0</b>	<b>-5.6 %</b>	<b>1,330.6</b>	<b>1.1 %</b>	<b>1,193.1</b>	<b>1.0 %</b>	<b>1,193.1</b>	<b>1.0 %</b>
Village Public Safety Officers														
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,647.8	13,647.8	13,447.8	-4,205.2	-23.8 %	-358.6	-2.6 %	-200.0	-1.5 %	-200.0	-1.5 %
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,806.4</b>	<b>13,647.8</b>	<b>13,647.8</b>	<b>13,447.8</b>	<b>-4,205.2</b>	<b>-23.8 %</b>	<b>-358.6</b>	<b>-2.6 %</b>	<b>-200.0</b>	<b>-1.5 %</b>	<b>-200.0</b>	<b>-1.5 %</b>
AK Police Standards Council														
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,282.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>12.6</b>	<b>1.0 %</b>	<b>4.0</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault		12,305.8	12,106.6	12,770.2	12,770.2	12,570.2	264.4	2.1 %	463.6	3.8 %	-200.0	-1.6 %	-200.0	-1.6 %
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>12,106.6</b>	<b>12,770.2</b>	<b>12,770.2</b>	<b>12,570.2</b>	<b>264.4</b>	<b>2.1 %</b>	<b>463.6</b>	<b>3.8 %</b>	<b>-200.0</b>	<b>-1.6 %</b>	<b>-200.0</b>	<b>-1.6 %</b>
Statewide Support														
Commissioner's Office		1,152.2	968.5	980.9	980.9	980.9	-171.3	-14.9 %	12.4	1.3 %	0.0		0.0	
Training Academy		1,840.8	1,784.0	1,800.2	1,800.2	1,600.2	-240.6	-13.1 %	-183.8	-10.3 %	-200.0	-11.1 %	-200.0	-11.1 %
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	3,035.2	-214.1	-6.6 %	-1.4		0.0		0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0		0.0	
Statewide Info Technology Svcs		5,953.4	5,344.3	5,384.0	5,384.0	5,384.0	-569.4	-9.6 %	39.7	0.7 %	0.0		0.0	
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,119.2</b>	<b>16,723.8</b>	<b>16,737.2</b>	<b>16,737.2</b>	<b>16,537.2</b>	<b>-1,582.0</b>	<b>-8.7 %</b>	<b>-186.6</b>	<b>-1.1 %</b>	<b>-200.0</b>	<b>-1.2 %</b>	<b>-200.0</b>	<b>-1.2 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>178,108.9</b>	<b>164,158.8</b>	<b>164,419.1</b>	<b>164,419.1</b>	<b>164,890.8</b>	<b>-13,218.1</b>	<b>-7.4 %</b>	<b>732.0</b>	<b>0.4 %</b>	<b>471.7</b>	<b>0.3 %</b>	<b>471.7</b>	<b>0.3 %</b>
Funding Summary														
Unrestricted General (UGF)		171,553.2	156,594.5	154,567.7	156,086.8	155,039.4	-16,513.8	-9.6 %	-1,555.1	-1.0 %	471.7	0.3 %	-1,047.4	-0.7 %
Designated General (DGF)		6,555.7	7,564.3	9,851.4	8,332.3	9,851.4	3,295.7	50.3 %	2,287.1	30.2 %	0.0		1,519.1	18.2 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
<b>Taxation and Treasury</b>														
Tax Division		17,126.4	14,046.6	13,862.9	14,108.9	13,356.9	-3,769.5	-22.0 %	-689.7	-4.9 %	-506.0	-3.7 %	-752.0	-5.3 %
Treasury Division		5,903.6	4,100.2	3,739.3	3,739.3	3,739.3	-2,164.3	-36.7 %	-360.9	-8.8 %	0.0		0.0	
Unclaimed Property		459.1	581.0	584.5	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0		0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0		0.0	
Perm Fund Dividend Division		138.3	372.8	373.0	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>23,759.6</b>	<b>19,100.6</b>	<b>18,559.7</b>	<b>18,805.7</b>	<b>18,053.7</b>	<b>-5,705.9</b>	<b>-24.0 %</b>	<b>-1,046.9</b>	<b>-5.5 %</b>	<b>-506.0</b>	<b>-2.7 %</b>	<b>-752.0</b>	<b>-4.0 %</b>
<b>Child Support Services</b>														
Child Support Services		9,407.7	8,021.2	7,857.8	7,861.8	7,861.8	-1,545.9	-16.4 %	-159.4	-2.0 %	4.0	0.1 %	0.0	
<b>Appropriation Total</b>		<b>9,407.7</b>	<b>8,021.2</b>	<b>7,857.8</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>-1,545.9</b>	<b>-16.4 %</b>	<b>-159.4</b>	<b>-2.0 %</b>	<b>4.0</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Administration and Support</b>														
Commissioner's Office		230.4	133.7	134.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0		0.0	
Administrative Services		505.8	514.1	518.4	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0		0.0	
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		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		0.0	
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>647.8</b>	<b>653.1</b>	<b>653.1</b>	<b>653.1</b>	<b>-550.1</b>	<b>-45.7 %</b>	<b>5.3</b>	<b>0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Mental Health Trust Authority</b>														
Mental Health Trust Operations		500.0	500.0	350.0	500.0	500.0	0.0		0.0		150.0	42.9 %	0.0	
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>911.5</b>	<b>954.2</b>	<b>813.3</b>	<b>963.3</b>	<b>963.3</b>	<b>51.8</b>	<b>5.7 %</b>	<b>9.1</b>	<b>1.0 %</b>	<b>150.0</b>	<b>18.4 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>35,282.0</b>	<b>28,723.8</b>	<b>27,883.9</b>	<b>28,283.9</b>	<b>27,531.9</b>	<b>-7,750.1</b>	<b>-22.0 %</b>	<b>-1,191.9</b>	<b>-4.1 %</b>	<b>-352.0</b>	<b>-1.3 %</b>	<b>-752.0</b>	<b>-2.7 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	24,894.4	-8,937.0	-26.4 %	-1,207.2	-4.6 %	-506.0	-2.0 %	-752.0	-2.9 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
<b>Administration and Support</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		1,204.9	977.3	1,053.9	1,053.9	1,053.9	-151.0	-12.5 %	76.6	7.8 %	0.0		0.0	
Contracting and Appeals		19.0	17.8	18.0	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0		0.0	
EE/Civil Rights		382.7	250.1	253.0	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0		0.0	
Internal Review		175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0		0.0	
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0		0.0	
Statewide Admin Services		2,519.6	2,209.7	1,944.4	1,944.4	1,944.4	-575.2	-22.8 %	-265.3	-12.0 %	0.0		0.0	
Info Systems and Services		2,058.9	2,502.4	2,519.4	2,519.4	2,519.4	460.5	22.4 %	17.0	0.7 %	0.0		0.0	
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0		0.0	
Human Resources		1,201.7	901.7	801.7	801.7	801.7	-400.0	-33.3 %	-100.0	-11.1 %	0.0		0.0	
Statewide Procurement		1,278.6	1,082.6	1,010.8	1,010.8	1,010.8	-267.8	-20.9 %	-71.8	-6.6 %	0.0		0.0	
Central Support Svcs		774.2	565.2	573.0	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0		0.0	
Northern Support Services		1,107.4	681.2	686.4	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0		0.0	
Southcoast Support Services		539.5	547.4	453.1	453.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	0.0		0.0	
Statewide Aviation		2,524.7	301.3	223.7	223.7	223.7	-2,301.0	-91.1 %	-77.6	-25.8 %	0.0		0.0	
Program Development & Planning		519.3	420.1	268.6	268.6	268.6	-250.7	-48.3 %	-151.5	-36.1 %	0.0		0.0	
Central Region Planning		145.8	0.0	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0		0.0	
Northern Region Planning		150.1	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0		0.0	
Southcoast Region Planning		30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0		0.0	
Measurement Standards		4,817.2	4,047.0	4,058.2	4,058.2	4,058.2	-759.0	-15.8 %	11.2	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>22,424.4</b>	<b>14,503.8</b>	<b>13,864.2</b>	<b>13,864.2</b>	<b>13,864.2</b>	<b>-8,560.2</b>	<b>-38.2 %</b>	<b>-639.6</b>	<b>-4.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Design, Engineering &amp; Constr.</b>														
Statewide Public Facilities		426.4	99.9	101.1	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0		0.0	
SW Design & Engineering Svcs		947.9	98.2	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0		0.0	
Harbor Program Development		395.3	383.3	298.9	320.1	320.1	-75.2	-19.0 %	-63.2	-16.5 %	21.2	7.1 %	0.0	
Central Design & Eng Svcs		922.2	652.1	654.1	654.1	654.1	-268.1	-29.1 %	2.0	0.3 %	0.0		0.0	
Northern Design & Eng Svcs		434.6	251.2	252.6	252.6	252.6	-182.0	-41.9 %	1.4	0.6 %	0.0		0.0	
Southcoast Design & Eng Svcs		450.4	313.4	315.2	315.2	315.2	-135.2	-30.0 %	1.8	0.6 %	0.0		0.0	
Central Construction & CIP		336.2	97.5	97.7	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0		0.0	
Northern Construction & CIP		329.2	162.0	163.1	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0		0.0	
Southcoast Region Construction		93.7	55.0	55.2	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0		0.0	



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 to SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
Design, Engineering & Constr.														
(continued)														
<b>Appropriation Total</b>		4,335.9	2,112.6	2,036.1	2,057.3	2,057.3	-2,278.6	-52.6 %	-55.3	-2.6 %	21.2	1.0 %	0.0	
Highways/Aviation & Facilities														
Central Region Facilities		8,498.1	6,891.3	6,900.0	6,900.0	6,900.0	-1,598.1	-18.8 %	8.7	0.1 %	0.0		0.0	
Northern Region Facilities		11,794.1	10,755.7	10,785.5	10,785.5	10,785.5	-1,008.6	-8.6 %	29.8	0.3 %	0.0		0.0	
Southcoast Region Facilities		1,568.9	3,536.6	3,543.0	3,543.0	3,543.0	1,974.1	125.8 %	6.4	0.2 %	0.0		0.0	
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0		0.0	
Central Highways and Aviation		53,067.8	35,139.7	33,220.0	33,220.0	32,408.3	-20,659.5	-38.9 %	-2,731.4	-7.8 %	-811.7	-2.4 %	-811.7 -2.4 %	
Northern Highways & Aviation		67,622.4	50,895.1	47,725.3	47,725.3	46,407.0	-21,215.4	-31.4 %	-4,488.1	-8.8 %	-1,318.3	-2.8 %	-1,318.3 -2.8 %	
Southcoast Highways & Aviation		15,486.6	17,584.2	16,468.9	16,468.9	16,374.3	887.7	5.7 %	-1,209.9	-6.9 %	-94.6	-0.6 %	-94.6 -0.6 %	
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		160,296.7	126,561.9	120,402.0	120,402.0	118,177.4	-42,119.3	-26.3 %	-8,384.5	-6.6 %	-2,224.6	-1.8 %	-2,224.6 -1.8 %	
Marine Highway System														
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	96,432.7	-14,731.7	-13.3 %	-4,892.7	-4.8 %	-2,689.6	-2.7 %	-4,820.9 -4.8 %	
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0		0.0	
Marine Engineering		2,313.2	1,559.7	1,567.1	1,567.1	1,567.1	-746.1	-32.3 %	7.4	0.5 %	0.0		0.0	
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0		0.0	
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0		0.0	
Vessel Operations Management		4,700.5	3,958.2	4,005.4	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0		0.0	
<b>Appropriation Total</b>		159,715.3	139,062.1	136,502.7	138,634.0	133,813.1	-25,902.2	-16.2 %	-5,249.0	-3.8 %	-2,689.6	-2.0 %	-4,820.9 -3.5 %	
<b>Agency Total</b>		346,772.3	282,240.4	272,805.0	274,957.5	267,912.0	-78,860.3	-22.7 %	-14,328.4	-5.1 %	-4,893.0	-1.8 %	-7,045.5 -2.6 %	
Funding Summary														
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1 -36.9 %	
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	175,863.6	107,695.9	158.0 %	111,959.3	175.2 %	48,750.0	38.4 %	46,867.6 36.3 %	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
University of Alaska														
Systemwide Reduction/Addition		0.6	1,750.6	-3,842.9	-3,842.5	-25,836.6	-25,837.2	<-999 %	-27,587.2	<-999 %	-21,993.7	572.3 %	-21,994.1	572.4 %
Statewide Services		27,670.8	25,362.3	25,362.3	25,362.3	25,362.3	-2,308.5	-8.3 %	0.0		0.0		0.0	
Office of Info Technology		16,225.1	13,920.4	13,920.4	13,920.4	13,920.4	-2,304.7	-14.2 %	0.0		0.0		0.0	
Systemwide Education/Outreach		4,825.1	3,090.9	1,062.1	1,062.1	1,062.1	-3,763.0	-78.0 %	-2,028.8	-65.6 %	0.0		0.0	
Anchorage Campus		224,383.7	217,052.9	217,202.9	217,202.9	217,202.9	-7,180.8	-3.2 %	150.0	0.1 %	0.0		0.0	
Small Business Development Ctr		1,737.4	1,535.2	1,535.2	1,535.2	1,535.2	-202.2	-11.6 %	0.0		0.0		0.0	
Kenai Peninsula College		15,398.9	15,094.5	15,094.5	15,094.5	15,094.5	-304.4	-2.0 %	0.0		0.0		0.0	
Kodiak College		4,803.6	4,821.6	4,821.6	4,821.6	4,821.6	18.0	0.4 %	0.0		0.0		0.0	
Matanuska-Susitna College		11,013.2	11,860.5	11,860.5	11,860.5	11,860.5	847.3	7.7 %	0.0		0.0		0.0	
Prince William Sound College		6,156.4	5,511.1	5,511.1	5,511.1	5,511.1	-645.3	-10.5 %	0.0		0.0		0.0	
Bristol Bay Campus		2,489.9	2,318.5	2,318.5	2,318.5	2,318.5	-171.4	-6.9 %	0.0		0.0		0.0	
Chukchi Campus		1,501.4	1,317.3	1,317.3	1,317.3	1,317.3	-184.1	-12.3 %	0.0		0.0		0.0	
College of Rural & Comm Dev		10,387.6	8,789.6	8,789.6	8,789.6	8,789.6	-1,598.0	-15.4 %	0.0		0.0		0.0	
Fairbanks Campus		217,994.6	214,325.0	216,353.8	216,353.8	216,353.8	-1,640.8	-0.8 %	2,028.8	0.9 %	0.0		0.0	
Interior Alaska Campus		3,724.0	3,326.6	3,326.6	3,326.6	3,326.6	-397.4	-10.7 %	0.0		0.0		0.0	
Kuskokwim Campus		5,360.5	4,831.1	4,831.1	4,831.1	4,831.1	-529.4	-9.9 %	0.0		0.0		0.0	
Northwest Campus		2,211.5	1,872.2	1,872.2	1,872.2	1,872.2	-339.3	-15.3 %	0.0		0.0		0.0	
Fairbanks Organized Research		61,334.9	65,502.0	65,502.0	65,502.0	65,502.0	4,167.1	6.8 %	0.0		0.0		0.0	
UAF Community and Tech College		13,402.8	12,849.0	12,849.0	12,849.0	12,849.0	-553.8	-4.1 %	0.0		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		0.0	
Juneau Campus		38,503.9	36,273.2	36,273.2	36,273.2	36,273.2	-2,230.7	-5.8 %	0.0		0.0		0.0	
Ketchikan Campus		4,559.0	4,414.5	4,414.5	4,414.5	4,414.5	-144.5	-3.2 %	0.0		0.0		0.0	
Sitka Campus		6,871.9	6,249.0	6,249.0	6,249.0	6,249.0	-622.9	-9.1 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>687,293.2</b>	<b>662,068.0</b>	<b>656,624.5</b>	<b>656,624.9</b>	<b>634,630.8</b>	<b>-52,662.4</b>	<b>-7.7 %</b>	<b>-27,437.2</b>	<b>-4.1 %</b>	<b>-21,993.7</b>	<b>-3.3 %</b>	<b>-21,994.1</b>	<b>-3.3 %</b>
<b>Agency Total</b>		<b>687,293.2</b>	<b>662,068.0</b>	<b>656,624.5</b>	<b>656,624.9</b>	<b>634,630.8</b>	<b>-52,662.4</b>	<b>-7.7 %</b>	<b>-27,437.2</b>	<b>-4.1 %</b>	<b>-21,993.7</b>	<b>-3.3 %</b>	<b>-21,994.1</b>	<b>-3.3 %</b>
Funding Summary														
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	303,039.4	-67,560.3	-18.2 %	-21,844.1	-6.7 %	-21,994.1	-6.8 %	-21,994.1	-6.8 %
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4		0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Executive Branch-wide Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
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	0.0
<b>Appropriation Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-wide Appropriation										
Executive Branch-Wide Approps		0.0	0.0	-1,162.2	0.0	-1,162.2	-1,162.2 <-999 %	-1,162.2 <-999 %	0.0	-1,162.2 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>-1,162.2 &lt;-999 %</b>	<b>-1,162.2 &lt;-999 %</b>	<b>0.0</b>	<b>-1,162.2 &lt;-999 %</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>0.0</b>	<b>-1,162.2</b>	<b>-28,162.2 -104.3 %</b>	<b>-1,162.2 &lt;-999 %</b>	<b>0.0</b>	<b>-1,162.2 &lt;-999 %</b>
Funding Summary										
Unrestricted General (UGF)		27,000.0	0.0	-1,005.2	0.0	-1,005.2	-28,005.2 -103.7 %	-1,005.2 <-999 %	0.0	-1,005.2 <-999 %
Designated General (DGF)		0.0	0.0	-157.0	0.0	-157.0	-157.0 <-999 %	-157.0 <-999 %	0.0	-157.0 <-999 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota		
Alaska Court System												
Appellate Courts		7,283.7	7,005.9	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	0.0	0.0
Trial Courts		87,598.6	83,430.3	81,504.9	81,504.9	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	0.0	0.0
Administration and Support		10,692.1	10,181.1	10,263.1	10,263.1	10,263.1	-429.0	-4.0 %	82.0	0.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>105,574.4</b>	<b>100,617.3</b>	<b>98,874.4</b>	<b>98,874.4</b>	<b>98,874.4</b>	<b>-6,700.0</b>	<b>-6.3 %</b>	<b>-1,742.9</b>	<b>-1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Therapeutic Courts												
Therapeutic Courts		5,083.9	4,808.4	4,729.9	4,729.9	4,729.9	-354.0	-7.0 %	-78.5	-1.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,083.9</b>	<b>4,808.4</b>	<b>4,729.9</b>	<b>4,729.9</b>	<b>4,729.9</b>	<b>-354.0</b>	<b>-7.0 %</b>	<b>-78.5</b>	<b>-1.6 %</b>	<b>0.0</b>	<b>0.0</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>416.3</b>	<b>412.7</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>28.8</b>	<b>7.0 %</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council												
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,293.2</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1.1</b>	<b>0.1 %</b>	<b>17.6</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>112,384.3</b>	<b>107,131.6</b>	<b>105,356.6</b>	<b>105,356.6</b>	<b>105,356.6</b>	<b>-7,027.7</b>	<b>-6.3 %</b>	<b>-1,775.0</b>	<b>-1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	0.0
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtPln to SCS3 Tota	[5] - [2] 2017 17MgtPln to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
<b>Budget and Audit Committee</b>														
Legislative Audit		6,206.3	4,519.1	4,634.1	4,578.1	4,558.1	-1,648.2	-26.6 %	39.0	0.9 %	-76.0	-1.6 %	-20.0	-0.4 %
Legislative Finance		8,879.4	7,552.4	7,682.5	7,369.7	7,069.7	-1,809.7	-20.4 %	-482.7	-6.4 %	-612.8	-8.0 %	-300.0	-4.1 %
Committee Expenses		3,702.6	2,046.1	2,054.7	2,054.7	1,754.7	-1,947.9	-52.6 %	-291.4	-14.2 %	-300.0	-14.6 %	-300.0	-14.6 %
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>14,117.6</b>	<b>14,371.3</b>	<b>14,002.5</b>	<b>13,382.5</b>	<b>-5,405.8</b>	<b>-28.8 %</b>	<b>-735.1</b>	<b>-5.2 %</b>	<b>-988.8</b>	<b>-6.9 %</b>	<b>-620.0</b>	<b>-4.4 %</b>
<b>Legislative Council</b>														
Salaries and Allowances		7,619.8	7,459.8	7,615.5	6,763.7	6,479.7	-1,140.1	-15.0 %	-980.1	-13.1 %	-1,135.8	-14.9 %	-284.0	-4.2 %
Administrative Services		13,397.8	8,835.7	9,530.3	9,450.0	9,488.4	-3,909.4	-29.2 %	652.7	7.4 %	-41.9	-0.4 %	38.4	0.4 %
Council and Subcommittees		1,424.7	953.1	958.9	719.9	692.0	-732.7	-51.4 %	-261.1	-27.4 %	-266.9	-27.8 %	-27.9	-3.9 %
Legal and Research Services		4,821.8	4,089.8	4,166.9	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0		0.0	
Select Committee on Ethics		252.4	248.9	253.5	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0		0.0	
Office of Victims Rights		968.3	952.2	971.6	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0		0.0	
Ombudsman		1,269.7	1,249.7	1,277.0	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0		0.0	
LEG State Facilities Rent		5,576.6	0.0	1,653.1	1,594.2	1,594.2	-3,982.4	-71.4 %	1,594.2	>999 %	-58.9	-3.6 %	0.0	
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0	0.0		-1,499.6	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>35,331.1</b>	<b>25,288.8</b>	<b>26,426.8</b>	<b>25,196.8</b>	<b>24,923.3</b>	<b>-10,407.8</b>	<b>-29.5 %</b>	<b>-365.5</b>	<b>-1.4 %</b>	<b>-1,503.5</b>	<b>-5.7 %</b>	<b>-273.5</b>	<b>-1.1 %</b>
<b>Information and Teleconference</b>														
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,101.1</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>&gt;999 %</b>	<b>77.4</b>	<b>2.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Legislative Operating Budget</b>														
Legislative Operating Budget		12,991.4	11,415.1	11,665.2	11,378.0	10,563.5	-2,427.9	-18.7 %	-851.6	-7.5 %	-1,101.7	-9.4 %	-814.5	-7.2 %
Session Expenses		10,577.6	8,905.9	9,101.5	8,979.5	8,914.5	-1,663.1	-15.7 %	8.6	0.1 %	-187.0	-2.1 %	-65.0	-0.7 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	122.0	122.0	>999 %	-944.0	-88.6 %	-954.6	-88.7 %	-954.6	-88.7 %
<b>Appropriation Total</b>		<b>23,569.0</b>	<b>21,387.0</b>	<b>21,843.3</b>	<b>21,434.1</b>	<b>19,600.0</b>	<b>-3,969.0</b>	<b>-16.8 %</b>	<b>-1,787.0</b>	<b>-8.4 %</b>	<b>-2,243.3</b>	<b>-10.3 %</b>	<b>-1,834.1</b>	<b>-8.6 %</b>
<b>Leg State Fac Rent 716 W 4th</b>														
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0	0.0		-844.9	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-844.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
House Session per diem										
90-Day Session		0.0	0.0	0.0	0.0	977.6	977.6 >999 %	977.6 >999 %	977.6 >999 %	977.6 >999 %
30-Day Extended Session		0.0	0.0	0.0	0.0	325.9	325.9 >999 %	325.9 >999 %	325.9 >999 %	325.9 >999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,303.5</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>	<b>1,303.5 &gt;999 %</b>
Senate Session per diem										
90-Day Session		0.0	0.0	0.0	0.0	488.8	488.8 >999 %	488.8 >999 %	488.8 >999 %	488.8 >999 %
30-Day Extended Session		0.0	0.0	0.0	0.0	162.9	162.9 >999 %	162.9 >999 %	162.9 >999 %	162.9 >999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>651.7</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>	<b>651.7 &gt;999 %</b>
<b>Agency Total</b>		<b>77,688.4</b>	<b>64,739.4</b>	<b>65,819.9</b>	<b>63,811.9</b>	<b>63,039.5</b>	<b>-14,648.9 -18.9 %</b>	<b>-1,699.9 -2.6 %</b>	<b>-2,780.4 -4.2 %</b>	<b>-772.4 -1.2 %</b>
Funding Summary										
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4 -19.6 %	-2,244.4 -3.5 %	-2,793.4 -4.3 %	-787.4 -1.2 %
Designated General (DGF)		66.4	63.4	594.9	592.9	607.9	541.5 815.5 %	544.5 858.8 %	13.0 2.2 %	15.0 2.5 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 SCS3 Tota	2017 17MgtP1n	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Debt Service														
Capital Project Debt Reimb		5,472.0	4,625.3	4,561.5	4,561.5	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	0.0		0.0	
Certificates of Participation		4,569.2	2,894.2	2,892.2	2,892.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	0.0		0.0	
Dept of Admin Obligations		6,770.5	6,770.5	3,303.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0		0.0	
General Obligation Bonds		73,270.7	77,795.1	84,930.3	84,930.3	84,930.3	11,659.6	15.9 %	7,135.2	9.2 %	0.0		0.0	
Muni Jail Construction Reimb		21,416.5	16,908.8	16,376.9	16,376.9	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	0.0		0.0	
School Debt Reimbursement		126,642.4	91,498.0	115,956.6	115,956.6	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>238,141.3</b>	<b>200,491.9</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>-10,120.3</b>	<b>-4.2 %</b>	<b>27,529.1</b>	<b>13.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>238,141.3</b>	<b>200,491.9</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>228,021.0</b>	<b>-10,120.3</b>	<b>-4.2 %</b>	<b>27,529.1</b>	<b>13.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Funding Summary														
Unrestricted General (UGF)		218,841.3	182,191.9	209,416.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0		0.0	
Designated General (DGF)		19,300.0	18,300.0	18,604.1	18,604.1	18,604.1	-695.9	-3.6 %	304.1	1.7 %	0.0		0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota			
PERS State Assistance													
School District PERS		0.0	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	0.0	0.0	
All Other PERS		0.0	85,504.2	62,312.9	62,312.9	62,312.9	62,312.9	>999 %	-23,191.3	-27.1 %	0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>&gt;999 %</b>	<b>-26,595.6</b>	<b>-26.8 %</b>	<b>0.0</b>	<b>0.0</b>	
TRS State Assistance													
School District TRS		0.0	109,883.1	105,483.7	105,483.7	105,483.7	105,483.7	>999 %	-4,399.4	-4.0 %	0.0	0.0	
All Other TRS		0.0	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	>999 %	-543.5	-8.0 %	0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>&gt;999 %</b>	<b>-4,942.9</b>	<b>-4.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Military Retirement													
Military Normal Costs		627.3	797.5	835.5	835.5	835.5	208.2	33.2 %	38.0	4.8 %	0.0	0.0	
Military Past Service Costs		0.0	69.4	71.7	71.7	71.7	71.7	>999 %	2.3	3.3 %	0.0	0.0	
<b>Appropriation Total</b>		<b>627.3</b>	<b>866.9</b>	<b>907.2</b>	<b>907.2</b>	<b>907.2</b>	<b>279.9</b>	<b>44.6 %</b>	<b>40.3</b>	<b>4.6 %</b>	<b>0.0</b>	<b>0.0</b>	
EPORS													
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
UVPARP													
UVPARP		50.0	43.7	25.0	0.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %	0.0
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>-43.7</b>	<b>-100.0 %</b>	<b>-25.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Judicial Retirement System													
JRS Past Service Costs		5,241.6	5,412.4	5,385.0	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %	0.0	0.0	
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,412.4</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>143.4</b>	<b>2.7 %</b>	<b>-27.4</b>	<b>-0.5 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>8,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>192,501.6</b>	<b>184,484.6</b>	<b>&gt;999 %</b>	<b>-31,569.3</b>	<b>-14.1 %</b>	<b>-25.0</b>	<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)		8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	126,197.6	>999 %	-30.8	-25.0	-58,287.0	-30.3 %	
Designated General (DGF)		0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	0.0	58,287.0	>999 %



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
Judgments, Claims & Settlements										
Moore Settlement		13,366.8	4,417.0	0.0	0.0	0.0	-13,366.8 -100.0 %	-4,417.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>13,366.8</b>	<b>4,417.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-4,417.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>13,366.8</b>	<b>4,417.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-4,417.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		13,366.8	4,417.0	0.0	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 Senate Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota
Fund Caps (no approp out)										
Children's Trust Grant Account		24.8	24.0	23.9	23.9	23.9	-0.9 -3.6 %	-0.1 -0.4 %	0.0	0.0
Community Assistance Fund		52,000.0	13,555.5	0.0	0.0	0.0	-52,000.0 -100.0 %	-13,555.5 -100.0 %	0.0	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0	0.0
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	74,000.0	37,000.0	74,000.0	-551,000.0 -88.2 %	44,000.0 146.7 %	0.0	37,000.0 100.0 %
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	-17,000.0	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	40,640.0	643.9 1.6 %	9,410.0 30.1 %	0.0	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
Survivors' Fund		0.0	0.0	0.0	0.0	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	70.1 >999 %
<b>Appropriation Total</b>		<b>722,520.9</b>	<b>76,809.5</b>	<b>116,663.9</b>	<b>79,663.9</b>	<b>99,734.0</b>	<b>-622,786.9 -86.2 %</b>	<b>22,924.5 29.8 %</b>	<b>-16,929.9 -14.5 %</b>	<b>20,070.1 25.2 %</b>
Caps Spent as Duplicated Funds										
Capital Income Fund 1197		0.0	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0
Crime Victim Comp Fund 1220		34.0	125.0	125.0	125.0	125.0	91.0 267.6 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>34.0</b>	<b>14,561.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>91.0 267.6 %</b>	<b>-14,436.5 -99.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>722,554.9</b>	<b>91,371.0</b>	<b>116,788.9</b>	<b>79,788.9</b>	<b>99,859.0</b>	<b>-622,695.9 -86.2 %</b>	<b>8,488.0 9.3 %</b>	<b>-16,929.9 -14.5 %</b>	<b>20,070.1 25.2 %</b>
Funding Summary										
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	99,710.1	-622,786.0 -86.2 %	22,043.6 28.4 %	-16,929.9 -14.5 %	20,070.1 25.2 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	148.9	90.1 153.2 %	-13,555.6 -98.9 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS3 Tota	[5] - [2] 2017 17MgtP1n to	[5] - [2] 2017 SCS3 Tota	[5] - [3] 2017 18GovAmd to	[5] - [3] 2017 SCS3 Tota	[5] - [4] 2017 House to	[5] - [4] 2017 SCS3 Tota
PF Dividends														
To Dividend Fund 1050		1,342,000.0	695,650.0	695,650.0	793,795.0	692,957.0	-649,043.0	-48.4 %	-2,693.0	-0.4 %	-2,693.0	-0.4 %	-100,838.0	-12.7 %
<b>Appropriation Total</b>		<b>1,342,000.0</b>	<b>695,650.0</b>	<b>695,650.0</b>	<b>793,795.0</b>	<b>692,957.0</b>	<b>-649,043.0</b>	<b>-48.4 %</b>	<b>-2,693.0</b>	<b>-0.4 %</b>	<b>-2,693.0</b>	<b>-0.4 %</b>	<b>-100,838.0</b>	<b>-12.7 %</b>
<b>Agency Total</b>		<b>1,342,000.0</b>	<b>695,650.0</b>	<b>695,650.0</b>	<b>793,795.0</b>	<b>692,957.0</b>	<b>-649,043.0</b>	<b>-48.4 %</b>	<b>-2,693.0</b>	<b>-0.4 %</b>	<b>-2,693.0</b>	<b>-0.4 %</b>	<b>-100,838.0</b>	<b>-12.7 %</b>
Funding Summary														
Unrestricted General (UGF)		1,342,000.0	695,650.0	695,650.0	793,795.0	692,957.0	-649,043.0	-48.4 %	-2,693.0	-0.4 %	-2,693.0	-0.4 %	-100,838.0	-12.7 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Permanent Fund ERA Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota		
PF ERA Appropriations												
To Capital Income Fund 1197		23,000.0	23,000.0	26,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	0.0
To General Fund (Revenue)		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<b>Appropriation Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>23,000.0</b>	<b>23,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>3,000.0</b>	<b>13.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)		23,000.0	23,000.0	26,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 SCS3 Tota	2017 House	[5] - [4] 2017 SCS3 Tota
Designated Reserves/Endowments														
Public Education Fund (xfer)		58,360.5	0.0	0.0	-1,255,496.2	0.0	-58,360.5	-100.0 %	0.0	0.0	1,255,496.2	-100.0 %		
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,255,496.2</b>	<b>0.0</b>	<b>-58,360.5</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255,496.2</b>	<b>-100.0 %</b>		
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	0.0	0.0		
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
OpSys DGF Transfers (non-add)														
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0	0.0		
Civil Legal Services Fund 1221		0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %	0.0	
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	0.0	0.0		
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	0.0	0.0		
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	0.0	0.0	0.0		
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>54,377.3</b>	<b>53,979.1</b>	<b>28,600.0</b>	<b>28,601.0</b>	<b>28,601.0</b>	<b>-25,776.3</b>	<b>-47.4 %</b>	<b>-25,378.1</b>	<b>-47.0 %</b>	<b>1.0</b>	<b>0.0</b>		
OpSys Other Transfers(non-add)														
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	960.5	72.5	8.2 %	72.5	8.2 %	0.0	0.0		
<b>Appropriation Total</b>		<b>888.0</b>	<b>888.0</b>	<b>960.5</b>	<b>960.5</b>	<b>960.5</b>	<b>72.5</b>	<b>8.2 %</b>	<b>72.5</b>	<b>8.2 %</b>	<b>0.0</b>	<b>0.0</b>		
PF ERA														
To Permanent Fund Principal		622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0	-100.0 %	0.0	0.0	-120,272.0	-100.0 %		
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,272.0</b>	<b>0.0</b>	<b>-622,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>-120,272.0</b>	<b>-100.0 %</b>		
<b>Agency Total</b>		<b>672,525.8</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>29,561.5</b>	<b>-642,964.3</b>	<b>-95.6 %</b>	<b>-25,305.6</b>	<b>-46.1 %</b>	<b>1.0</b>	<b>1,135,224.2</b>	<b>-102.7 %</b>	
Funding Summary														
Unrestricted General (UGF)		649,749.2	15,579.1	15,900.0	-1,119,323.2	15,901.0	-633,848.2	-97.6 %	321.9	2.1 %	1.0	1,135,224.2	-101.4 %	
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	0.0		

## Column Definitions

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

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

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).