

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Centralized Admin. Services										
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	2,708.2	-65.1 -2.3 %	222.3 8.9 %	0.0	0.0
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	1,026.4	-538.5 -34.4 %	0.0	0.0	0.0
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	996.6	-245.0 -19.7 %	-775.4 -43.8 %	0.0	0.0
Administrative Services		3,637.5	3,601.9	2,569.8	2,569.8	2,569.8	-1,067.7 -29.4 %	-1,032.1 -28.7 %	0.0	0.0
DOA Info Tech Support		1,390.7	1,346.9	0.0	0.0	0.0	-1,390.7 -100.0 %	-1,346.9 -100.0 %	0.0	0.0
Finance		10,897.0	14,278.7	10,779.3	10,779.3	10,779.3	-117.7 -1.1 %	-3,499.4 -24.5 %	0.0	0.0
E-Travel		2,888.5	2,860.8	2,861.8	2,861.8	2,419.2	-469.3 -16.2 %	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	12,103.6	-5,965.1 -33.0 %	-1,192.1 -9.0 %	0.0	0.0
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	1,280.3	-360.7 -22.0 %	-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		20,252.6	19,066.1	17,988.8	17,988.8	17,988.8	-2,263.8 -11.2 %	-1,077.3 -5.7 %	0.0	0.0
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	2,400.0 10.6 %	0.0	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		143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>86,656.9</b>	<b>77,417.9</b>	<b>77,405.4</b>	<b>76,840.5</b>	<b>-10,531.8 -12.1 %</b>	<b>-9,816.4 -11.3 %</b>	<b>-577.4 -0.7 %</b>	<b>-564.9 -0.7 %</b>
Shared Services of Alaska										
Accounting		0.0	0.0	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	6,965.5 >999 %	0.0	0.0
Business Transformation Office		0.0	0.0	714.5	714.5	714.5	714.5 >999 %	714.5 >999 %	0.0	0.0
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	2,023.6	599.5 42.1 %	777.0 62.3 %	0.0	0.0
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	2,588.8	-1,085.8 -29.5 %	-144.7 -5.3 %	0.0	0.0
Leases		50,132.7	48,738.2	45,844.2	45,844.2	45,844.2	-4,288.5 -8.6 %	-2,894.0 -5.9 %	0.0	0.0
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	1,298.3	-377.9 -22.5 %	-308.4 -19.2 %	0.0	0.0
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	16,251.7	-2,021.9 -11.1 %	-1,086.7 -6.3 %	0.0	0.0
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	1,470.8	-456.6 -23.7 %	-460.8 -23.9 %	0.0	0.0
NPBF Facilities		886.5	761.5	824.3	824.3	824.3	-62.2 -7.0 %	62.8 8.2 %	0.0	0.0
Property Management		1,069.0	638.0	0.0	0.0	0.0	-1,069.0 -100.0 %	-638.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>74,994.5</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>-1,082.4 -1.4 %</b>	<b>2,987.2 4.0 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech										
Chief Information Officer		0.0	0.0	319.3	319.3	319.3	319.3 >999 %	319.3 >999 %	0.0	0.0
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	47,189.8	6,979.5 17.4 %	8,440.5 21.8 %	0.0	0.0

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	Office of Information Tech (continued)													
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	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>49,451.5</b>	<b>46,137.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>6,872.7</b>	<b>13.9 %</b>	<b>10,187.0</b>	<b>22.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Admin State Facilities Rent														
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-782.6</b>	<b>-60.7 %</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>	
Information Services Fund														
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</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	0.0	-54.2	-100.0 %	-46.7	-100.0 %	-46.7	-100.0 %	-46.7	-100.0 %
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	0.0	-3,319.9	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	0.0	-825.9	-100.0 %	-633.3	-100.0 %	-633.3	-100.0 %	-633.3	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	719.5	-451.5	-38.6 %	-160.0	-18.2 %	-160.0	-18.2 %	-160.0	-18.2 %
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>719.5</b>	<b>-4,651.5</b>	<b>-86.6 %</b>	<b>-2,876.6</b>	<b>-80.0 %</b>	<b>-2,876.6</b>	<b>-80.0 %</b>	<b>-2,876.6</b>	<b>-80.0 %</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>	
Risk Management														
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>41,254.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>-479.0</b>	<b>-1.2 %</b>	<b>-494.0</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>7,689.2</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>302.5</b>	<b>4.1 %</b>	<b>64.1</b>	<b>0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services														
Office of Public Advocacy		25,371.2	25,390.4	25,587.8	25,587.8	25,387.8	16.6	0.1 %	-2.6		-200.0	-0.8 %	-200.0	-0.8 %
Public Defender Agency		26,906.8	25,696.7	25,979.6	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>51,087.1</b>	<b>51,567.4</b>	<b>51,567.4</b>	<b>51,367.4</b>	<b>-910.6</b>	<b>-1.7 %</b>	<b>280.3</b>	<b>0.5 %</b>	<b>-200.0</b>	<b>-0.4 %</b>	<b>-200.0</b>	<b>-0.4 %</b>
Violent Crimes Comp Board														
Violent Crimes Comp Board		2,536.8	2,544.1	2,547.6	2,147.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0		400.0	18.6 %
<b>Appropriation Total</b>		<b>2,536.8</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>2,147.6</b>	<b>2,547.6</b>	<b>10.8</b>	<b>0.4 %</b>	<b>3.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>400.0</b>	<b>18.6 %</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>
Motor Vehicles														
Motor Vehicles		17,994.5	16,838.8	17,202.6	17,202.6	17,102.6	-891.9	-5.0 %	263.8	1.6 %	-100.0	-0.6 %	-100.0	-0.6 %
<b>Appropriation Total</b>		<b>17,994.5</b>	<b>16,838.8</b>	<b>17,202.6</b>	<b>17,202.6</b>	<b>17,102.6</b>	<b>-891.9</b>	<b>-5.0 %</b>	<b>263.8</b>	<b>1.6 %</b>	<b>-100.0</b>	<b>-0.6 %</b>	<b>-100.0</b>	<b>-0.6 %</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>346,217.6</b>	<b>332,392.8</b>	<b>336,764.5</b>	<b>336,352.0</b>	<b>332,910.5</b>	<b>-13,307.1</b>	<b>-3.8 %</b>	<b>517.7</b>	<b>0.2 %</b>	<b>-3,854.0</b>	<b>-1.1 %</b>	<b>-3,441.5</b>	<b>-1.0 %</b>
Funding Summary														
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	65,851.1	-20,179.1	-23.5 %	-6,103.6	-8.5 %	-3,011.4	-4.4 %	-2,998.9	-4.4 %
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 %
Other State Funds (Other)		230,927.2	228,140.9	233,316.8	232,916.8	232,774.2	1,847.0	0.8 %	4,633.3	2.0 %	-542.6	-0.2 %	-142.6	-0.1 %
Federal Receipts (Fed)		3,799.1	2,221.8	4,122.9	4,122.9	3,922.9	123.8	3.3 %	1,701.1	76.6 %	-200.0	-4.9 %	-200.0	-4.9 %

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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Executive Administration										
Commissioner's Office		1,156.9	1,038.0	1,012.0	1,012.0	1,012.0	-144.9 -12.5 %	-26.0 -2.5 %	0.0	0.0
Administrative Services		5,644.0	4,927.3	4,929.8	4,929.8	4,929.8	-714.2 -12.7 %	2.5 0.1 %	0.0	0.0
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>6,800.9</b>	<b>5,965.3</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>-859.1 -12.6 %</b>	<b>-23.5 -0.4 %</b>	<b>0.0</b>	<b>0.0</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 1.3 %</b>	<b>92.5 2.6 %</b>	<b>0.0</b>	<b>0.0</b>
Community and Regional Affairs										
Community & Regional Affairs		11,008.9	9,668.0	9,368.7	9,448.7	9,498.7	-1,510.2 -13.7 %	-169.3 -1.8 %	130.0 1.4 %	50.0 0.5 %
Serve Alaska		3,425.0	2,129.3	2,132.2	2,132.2	2,132.2	-1,292.8 -37.7 %	2.9 0.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>11,797.3</b>	<b>11,500.9</b>	<b>11,580.9</b>	<b>11,630.9</b>	<b>-2,803.0 -19.4 %</b>	<b>-166.4 -1.4 %</b>	<b>130.0 1.1 %</b>	<b>50.0 0.4 %</b>
Revenue Sharing										
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0 -3.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing		12,454.8	12,947.3	13,363.5	13,863.5	13,863.5	1,408.7 11.3 %	916.2 7.1 %	500.0 3.7 %	0.0
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>12,947.3</b>	<b>13,363.5</b>	<b>13,863.5</b>	<b>13,863.5</b>	<b>1,408.7 11.3 %</b>	<b>916.2 7.1 %</b>	<b>500.0 3.7 %</b>	<b>0.0</b>
Economic Development										
Economic Development		21,589.7	1,594.4	1,603.9	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>1,594.4</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>-19,985.8 -92.6 %</b>	<b>9.5 0.6 %</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 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

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Investments												
Investments		5,360.7	5,277.1	5,312.8	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,360.7</b>	<b>5,277.1</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>5,312.8</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>
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		7,648.3	62,357.2	7,447.2	7,447.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,648.3</b>	<b>62,357.2</b>	<b>62,447.2</b>	<b>62,447.2</b>	<b>62,447.2</b>	<b>54,798.9</b>	<b>716.5 %</b>	<b>90.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control												
Alcohol and Marijuana Control		1,752.1	3,511.9	3,808.3	3,808.3	3,808.3	2,056.2	117.4 %	296.4	8.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,752.1</b>	<b>3,511.9</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>2,056.2</b>	<b>117.4 %</b>	<b>296.4</b>	<b>8.4 %</b>	<b>0.0</b>	<b>0.0</b>
AK Gasline Development Corp												
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0	0.0	0.0
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>13,444.5</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>-3,058.5</b>	<b>-22.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority												
AEA Owned Facilities		1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	0.0
AEA Rural Energy Assistance		6,277.8	5,638.5	5,945.5	5,945.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	0.0	0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	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		9,148.3	3,019.8	2,000.0	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>58,424.9</b>	<b>49,995.0</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>-11,643.7</b>	<b>-19.9 %</b>	<b>-3,213.8</b>	<b>-6.4 %</b>	<b>0.0</b>	<b>0.0</b>
AIDEA												
AIDEA		17,159.9	17,046.7	16,494.0	16,494.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	0.0	0.0
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>17,421.9</b>	<b>17,383.7</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>-590.9</b>	<b>-3.4 %</b>	<b>-552.7</b>	<b>-3.2 %</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst		26,710.1	21,519.8	21,569.9	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	0.0		
<b>Appropriation Total</b>		<b>26,710.1</b>	<b>21,519.8</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>-5,140.2</b>	<b>-19.2 %</b>	<b>50.1</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
Regulatory Commission of AK														
Regulatory Commission of AK		9,680.8	9,079.8	9,098.5	9,098.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	0.0	0.0		
<b>Appropriation Total</b>		<b>9,680.8</b>	<b>9,079.8</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>-582.3</b>	<b>-6.0 %</b>	<b>18.7</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
DCCED State Facilities Rent														
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>215,332.4</b>	<b>232,380.1</b>	<b>227,802.8</b>	<b>228,382.8</b>	<b>228,432.8</b>	<b>13,100.4</b>	<b>6.1 %</b>	<b>-3,947.3</b>	<b>-1.7 %</b>	<b>630.0</b>	<b>0.3 %</b>	<b>50.0</b>	
Funding Summary														
Unrestricted General (UGF)		40,454.3	16,224.8	11,536.6	11,536.6	11,461.6	-28,992.7	-71.7 %	-4,763.2	-29.4 %	-75.0	-0.7 %	-75.0	-0.7 %
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	
Other State Funds (Other)		68,918.7	57,757.7	58,461.7	58,461.7	58,586.7	-10,332.0	-15.0 %	829.0	1.4 %	125.0	0.2 %	125.0	0.2 %
Federal Receipts (Fed)		21,782.4	20,041.1	20,356.3	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0		0.0	

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

Numbers and Language
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Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	2017 SCS2	[5] - [2] 2017 17MgtP1n	[5] - [3] 2017 18GovAmd	[5] - [4] 2017 HCS3			
							to SCS2	to SCS2	to SCS2	to SCS2	to SCS2			
<b>Administration and Support</b>														
Office of the Commissioner		2,985.2	1,109.9	1,241.9	1,956.4	1,956.4	-1,028.8	-34.5 %	846.5	76.3 %	714.5	57.5 %	0.0	
Administrative Services		4,101.8	4,163.7	4,178.0	4,178.0	4,178.0	76.2	1.9 %	14.3	0.3 %	0.0		0.0	
Information Technology MIS		2,667.4	2,698.5	3,255.5	2,709.3	3,255.5	588.1	22.0 %	557.0	20.6 %	0.0		546.2	20.2 %
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>10,469.5</b>	<b>8,692.7</b>	<b>9,399.5</b>	<b>9,567.8</b>	<b>10,114.0</b>	<b>-355.5</b>	<b>-3.4 %</b>	<b>1,421.3</b>	<b>16.4 %</b>	<b>714.5</b>	<b>7.6 %</b>	<b>546.2</b>	<b>5.7 %</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		587.1	522.4	525.9	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0		0.0	
Prison System Expansion		442.9	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0		0.0	
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0		0.0	
Institution Director's Office		2,268.8	1,889.3	1,898.9	1,898.9	1,898.9	-369.9	-16.3 %	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		2,628.5	2,883.5	2,811.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	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		28,050.2	27,529.7	27,061.5	27,061.5	27,061.5	-988.7	-3.5 %	-468.2	-1.7 %	0.0		0.0	
Anvil Mtn Correctional Center		6,007.8	5,679.3	6,025.1	6,025.1	6,025.1	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		10,039.9	9,653.5	9,457.3	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	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		7,816.5	7,495.5	7,317.3	7,317.3	7,317.3	-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		730.5	840.5	847.7	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Population Management (continued)													
Statewide Probation and Parole		15,490.8	16,930.9	17,133.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0	0.0	
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>259,908.5</b>	<b>246,371.1</b>	<b>238,323.0</b>	<b>237,608.5</b>	<b>237,608.5</b>	<b>-22,300.0</b>	<b>-8.6 %</b>	<b>-8,762.6</b>	<b>-3.6 %</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		34,888.6	29,986.0	30,180.1	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	0.0	
Behavioral Health Care		8,819.0	8,339.1	8,267.6	8,267.6	8,267.6	-551.4	-6.3 %	-71.5	-0.9 %	0.0	0.0	
Substance Abuse Treatment Pgm		3,921.0	5,070.2	5,572.9	5,572.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	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>50,962.2</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>-2,821.6</b>	<b>-5.5 %</b>	<b>565.6</b>	<b>1.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Offender Habilitation													
Education Programs		670.1	948.4	949.4	949.4	949.4	279.3	41.7 %	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>976.1</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>579.3</b>	<b>59.3 %</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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
<b>Agency Total</b>		333,040.5	315,917.4	309,144.0	308,597.8	309,144.0	-23,896.5	-7.2 %	-6,773.4	-2.1 %	0.0	546.2	0.2 %	
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	0.0	
Other State Funds (Other)		23,171.4	34,590.9	34,652.0	35,052.0	25,548.4	2,377.0	10.3 %	-9,042.5	-26.1 %	-9,103.6	-26.3 %	-9,503.6	-27.1 %
Federal Receipts (Fed)		5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
K-12 Aid to School Districts										
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	40,791.0	-1,157,873.3 -96.6 %	-1,173,984.5 -96.6 %	-1,176,466.6 -96.6 %	-1,176,466.6 -96.6 %
Pupil Transportation		76,773.9	72,619.8	72,619.8	79,029.6	0.0	-76,773.9 -100.0 %	-72,619.8 -100.0 %	-72,619.8 -100.0 %	-79,029.6 -100.0 %
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>1,370,539.6</b>	<b>1,287,395.3</b>	<b>1,289,877.4</b>	<b>1,296,287.2</b>	<b>40,791.0</b>	<b>-1,329,748.6 -97.0 %</b>	<b>-1,246,604.3 -96.8 %</b>	<b>-1,249,086.4 -96.8 %</b>	<b>-1,255,496.2 -96.9 %</b>
K-12 Support										
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 3.1 %</b>	<b>-68.5 -0.6 %</b>	<b>-100.0 -0.8 %</b>	<b>-30.0 -0.2 %</b>
Education Support Services										
Executive Administration		903.4	1,326.5	1,037.0	1,037.0	1,037.0	133.6 14.8 %	-289.5 -21.8 %	0.0	0.0
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	1,671.3	21.8 1.3 %	-58.2 -3.4 %	0.0	0.0
Information Services		1,052.9	1,028.0	921.9	921.9	921.9	-131.0 -12.4 %	-106.1 -10.3 %	0.0	0.0
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	2,203.4	-861.5 -28.1 %	82.7 3.9 %	0.0	0.0
<b>Appropriation Total</b>		<b>6,670.7</b>	<b>6,204.7</b>	<b>5,833.6</b>	<b>5,833.6</b>	<b>5,833.6</b>	<b>-837.1 -12.5 %</b>	<b>-371.1 -6.0 %</b>	<b>0.0</b>	<b>0.0</b>
Teaching and Learning Support										
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	160,413.6	-7,150.1 -4.3 %	-239.5 -0.1 %	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		920.6	928.9	932.7	932.7	832.7	-87.9 -9.5 %	-96.2 -10.4 %	-100.0 -10.7 %	-100.0 -10.7 %
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	73,968.7	21,266.9 40.4 %	10,180.2 16.0 %	0.0	0.0
Early Learning Coordination		9,461.1	8,564.0	8,566.7	9,766.7	7,746.7	-1,714.4 -18.1 %	-817.3 -9.5 %	-820.0 -9.6 %	-2,020.0 -20.7 %
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>237,759.7</b>	<b>237,528.8</b>	<b>247,729.4</b>	<b>248,929.4</b>	<b>244,559.4</b>	<b>6,799.7 2.9 %</b>	<b>7,030.6 3.0 %</b>	<b>-3,170.0 -1.3 %</b>	<b>-4,370.0 -1.8 %</b>
Commissions and Boards										
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		2,071.1	2,770.1	2,768.5	2,768.5	2,768.5	697.4 33.7 %	-1.6 -0.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3	[5] - [4] 2017 to SCS2
Commissions and Boards (continued)														
<b>Appropriation Total</b>		2,370.9	3,070.2	3,071.5	3,071.5	3,071.5	700.6	29.5 %	1.3		0.0		0.0	
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0		0.0	
<b>Appropriation Total</b>		10,775.6	10,828.0	11,014.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0		0.0	
State Facilities Maintenance														
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0		0.0	
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	0.0		0.0	
<b>Appropriation Total</b>		3,309.5	3,310.0	3,390.9	3,390.9	3,390.9	81.4	2.5 %	80.9	2.4 %	0.0		0.0	
Libraries, Archives & Museums														
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0		0.0	
Archives		1,321.7	1,249.6	1,261.7	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0		0.0	
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	1,708.6	-406.8	-19.2 %	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>		18,563.6	12,367.1	13,326.2	13,326.2	13,326.2	-5,237.4	-28.2 %	959.1	7.8 %	0.0		0.0	
Alaska Postsecondary Education														
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	18,743.4	-3,610.5	-16.2 %	-2,228.2	-10.6 %	-125.0	-0.7 %	-125.0	-0.7 %
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>		25,318.7	23,936.4	21,939.2	21,939.2	21,708.2	-3,610.5	-14.3 %	-2,228.2	-9.3 %	-231.0	-1.1 %	-231.0	-1.1 %
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 %
AK Student Loan Corporation														
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0		0.0	
<b>Appropriation Total</b>		0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0		0.0	

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
<b>Agency Total</b>		1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	379,455.9	-1,318,606.0	-77.7 %	-1,241,103.2	-76.6 %	-1,252,837.4	-76.8 %	-1,260,377.2	-76.9 %
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	40,111.2	-1,368,810.6	-97.2 %	-1,250,722.4	-96.9 %	-1,257,015.2	-96.9 %	-1,264,555.0	-96.9 %
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 %
Other State Funds (Other)		36,804.8	62,221.2	57,818.1	57,818.1	62,576.9	25,772.1	70.0 %	355.7	0.6 %	4,758.8	8.2 %	4,758.8	8.2 %
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Administration										
Office of the Commissioner		1,372.0	1,010.5	1,021.2	1,021.2	1,021.2	-350.8 -25.6 %	10.7 1.1 %	0.0	0.0
Administrative Services		6,239.8	6,189.2	7,359.9	7,359.9	7,359.9	1,120.1 18.0 %	1,170.7 18.9 %	0.0	0.0
State Support Services		2,552.0	2,552.0	2,366.5	2,366.5	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>9,751.7</b>	<b>10,747.6</b>	<b>10,747.6</b>	<b>10,747.6</b>	<b>583.8 5.7 %</b>	<b>995.9 10.2 %</b>	<b>0.0</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
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 0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health										
Environmental Health Director		440.9	1,057.9	1,068.0	1,068.0	1,068.0	627.1 142.2 %	10.1 1.0 %	0.0	0.0
Food Safety & Sanitation		5,154.0	4,020.1	4,044.1	4,044.1	4,044.1	-1,109.9 -21.5 %	24.0 0.6 %	0.0	0.0
Laboratory Services		4,550.3	3,568.2	3,541.1	3,541.1	3,541.1	-1,009.2 -22.2 %	-27.1 -0.8 %	0.0	0.0
Drinking Water		7,147.7	6,570.8	6,510.6	6,510.6	6,510.6	-637.1 -8.9 %	-60.2 -0.9 %	0.0	0.0
Solid Waste Management		2,337.4	2,221.6	2,236.4	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0	0.0
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,438.6</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>17,400.2</b>	<b>-2,230.1 -11.4 %</b>	<b>-38.4 -0.2 %</b>	<b>0.0</b>	<b>0.0</b>
Air Quality										
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		10,354.8	10,961.6	10,510.7	10,510.7	10,510.7	155.9 1.5 %	-450.9 -4.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,961.6</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>10,510.7</b>	<b>-128.5 -1.2 %</b>	<b>-450.9 -4.1 %</b>	<b>0.0</b>	<b>0.0</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0	0.0
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0	0.0
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -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		1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0	0.0
Spill Prevention and Response		0.0	20,360.7	20,090.2	20,090.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>20,360.7</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>20,090.2</b>	<b>-796.1 -3.8 %</b>	<b>-270.5 -1.3 %</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Water												
Water Quality		17,014.5	15,162.6	15,161.7	15,161.7	15,161.7	-1,852.8	-10.9 %	-0.9	0.0	0.0	
Facility Construction		8,590.3	9,108.8	7,341.0	7,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>24,271.4</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>22,502.7</b>	<b>-3,102.1</b>	<b>-12.1 %</b>	<b>-1,768.7</b>	<b>-7.3 %</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>87,560.9</b>	<b>83,419.2</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>81,888.2</b>	<b>-5,672.7</b>	<b>-6.5 %</b>	<b>-1,531.0</b>	<b>-1.8 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0	0.0
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
Other State Funds (Other)		12,612.7	14,374.2	12,801.5	12,801.5	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	0.0	0.0
Federal Receipts (Fed)		25,262.4	23,863.8	23,896.6	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,548.7	13,667.9	13,667.9	3,467.8 34.0 %	552.1 4.2 %	119.2 0.9 %	0.0
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,296.2	11,598.5	11,598.5	2,074.4 21.8 %	1,187.7 11.4 %	302.3 2.7 %	0.0
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,818.3	9,870.2	9,870.2	1,330.1 15.6 %	135.2 1.4 %	51.9 0.5 %	0.0
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,262.8	14,320.0	14,320.0	3,488.7 32.2 %	61.4 0.4 %	57.2 0.4 %	0.0
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	19,387.2	6,192.6 46.9 %	1,071.6 5.9 %	0.0	0.0
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -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		4,520.2	3,694.0	3,632.6	3,457.4	3,457.4	-1,062.8 -23.5 %	-236.6 -6.4 %	-175.2 -4.8 %	0.0
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>69,529.8</b>	<b>71,945.8</b>	<b>72,301.2</b>	<b>72,301.2</b>	<b>-5,334.8 -6.9 %</b>	<b>2,771.4 4.0 %</b>	<b>355.4 0.5 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>										
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	41,370.0	-1,457.9 -3.4 %	-820.0 -1.9 %	0.0	0.0
Sport Fish Hatcheries		5,974.1	5,733.2	5,762.3	5,762.3	5,762.3	-211.8 -3.5 %	29.1 0.5 %	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>48,802.0</b>	<b>47,923.2</b>	<b>47,132.3</b>	<b>47,132.3</b>	<b>47,132.3</b>	<b>-1,669.7 -3.4 %</b>	<b>-790.9 -1.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	33,272.7	-945.0 -2.8 %	591.6 1.8 %	0.0	0.0
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	13,862.4	1,341.7 10.7 %	-122.2 -0.9 %	0.0	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges		900.2	908.8	913.9	913.9	913.9	13.7 1.5 %	5.1 0.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>47,574.5</b>	<b>48,049.0</b>	<b>48,049.0</b>	<b>48,049.0</b>	<b>410.4 0.9 %</b>	<b>474.5 1.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Support Services</b>										
Commissioner's Office		1,896.5	1,651.1	1,568.2	1,395.4	1,395.4	-501.1 -26.4 %	-255.7 -15.5 %	-172.8 -11.0 %	0.0
Administrative Services		12,651.5	12,980.6	11,806.7	11,624.1	11,624.1	-1,027.4 -8.1 %	-1,356.5 -10.5 %	-182.6 -1.5 %	0.0
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0	0.0
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0	0.0
Advisory Committees		0.0	546.7	548.4	548.4	548.4	548.4 >999 %	1.7 0.3 %	0.0	0.0
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	5,781.2	-1,054.1 -15.4 %	-149.0 -2.5 %	0.0	0.0
State Subsistence Research		7,729.0	6,535.0	5,565.1	5,565.1	5,565.1	-2,163.9 -28.0 %	-969.9 -14.8 %	0.0	0.0
EVOS Trustee Council		2,492.4	2,508.5	2,518.2	2,518.2	2,518.2	25.8 1.0 %	9.7 0.4 %	0.0	0.0

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Statewide Support Services (continued)										
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	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>41,196.0</b>	<b>38,692.7</b>	<b>34,209.4</b>	<b>33,854.0</b>	<b>33,854.0</b>	<b>-7,342.0 -17.8 %</b>	<b>-4,838.7 -12.5 %</b>	<b>-355.4 -1.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>215,272.6</b>	<b>203,720.2</b>	<b>201,336.5</b>	<b>201,336.5</b>	<b>201,336.5</b>	<b>-13,936.1 -6.5 %</b>	<b>-2,383.7 -1.2 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	50,516.4	-28,871.4 -36.4 %	-5,013.8 -9.0 %	0.0	0.0
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
Other State Funds (Other)		63,153.0	65,665.0	68,903.1	68,903.1	68,903.1	5,750.1 9.1 %	3,238.1 4.9 %	0.0	0.0
Federal Receipts (Fed)		63,713.1	67,681.6	67,019.5	67,019.5	67,019.5	3,306.4 5.2 %	-662.1 -1.0 %	0.0	0.0



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

Numbers and Language
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Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Commissions/Special Offices												
Human Rights Commission		2,550.7	2,386.6	2,432.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	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>4,112.0</b>	<b>2,386.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>-1,679.4</b>	<b>-40.8 %</b>	<b>46.0</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations												
Executive Office		12,988.6	12,527.2	11,406.7	11,406.7	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %	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>14,934.5</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>-4,740.6</b>	<b>-25.5 %</b>	<b>-1,093.5</b>	<b>-7.3 %</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		7,789.9	8,026.9	6,099.6	6,099.6	6,099.6	-1,690.3	-21.7 %	-1,927.3	-24.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>8,026.9</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>-1,690.3</b>	<b>-21.7 %</b>	<b>-1,927.3</b>	<b>-24.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>34,338.1</b>	<b>28,963.5</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>-8,312.0</b>	<b>-24.2 %</b>	<b>-2,937.4</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
Other State Funds (Other)		529.2	975.0	838.3	838.3	838.3	309.1	58.4 %	-136.7	-14.0 %	0.0	0.0
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	0.0

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Alaska Pioneer Homes														
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	0.0		
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	60,282.7	-371.0	-0.6 %	-428.9	-0.7 %	-818.5	-1.3 %	-818.5	-1.3 %
<b>Appropriation Total</b>		<b>62,323.1</b>	<b>62,224.9</b>	<b>62,625.6</b>	<b>62,625.6</b>	<b>61,807.1</b>	<b>-516.0</b>	<b>-0.8 %</b>	<b>-417.8</b>	<b>-0.7 %</b>	<b>-818.5</b>	<b>-1.3 %</b>	<b>-818.5</b>	<b>-1.3 %</b>
Behavioral Health														
BH Treatment & Recovery Grants		0.0	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	>999 %	-7,065.0	-10.0 %	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	0.0		
Alcohol Safety Action Program		4,581.2	4,795.7	5,185.1	5,185.1	5,185.1	603.9	13.2 %	389.4	8.1 %	0.0	0.0		
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0	0.0	0.0	0.0		
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	0.0	0.0		
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	0.0	0.0		
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0	0.0	0.0	0.0		
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0	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	0.0		
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0	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		15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	0.0	0.0	0.0		
Alaska Psychiatric Institute		33,175.0	33,073.8	33,250.2	33,250.2	32,618.9	-556.1	-1.7 %	-454.9	-1.4 %	-631.3	-1.9 %	-631.3	-1.9 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0	0.0	0.0		
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	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		4,811.1	4,063.1	3,782.9	3,782.9	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	0.0	0.0		
<b>Appropriation Total</b>		<b>141,942.4</b>	<b>140,927.9</b>	<b>134,237.4</b>	<b>134,237.4</b>	<b>133,606.1</b>	<b>-8,336.3</b>	<b>-5.9 %</b>	<b>-7,321.8</b>	<b>-5.2 %</b>	<b>-631.3</b>	<b>-0.5 %</b>	<b>-631.3</b>	<b>-0.5 %</b>
Children's Services														
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	0.0	0.0		
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0	0.0	0.0		
Front Line Social Workers		51,530.0	55,148.0	55,250.4	60,222.4	54,364.2	2,834.2	5.5 %	-783.8	-1.4 %	-886.2	-1.6 %	-5,858.2	-9.7 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	14,371.0	891.6	6.6 %	-333.4	-2.3 %	0.0	0.0		
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0	0.0	0.0	0.0		
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	0.0	0.0		
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	0.0	0.0		

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Children's Services (continued)														
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>130,933.9</b>	<b>152,717.4</b>	<b>152,415.0</b>	<b>157,387.0</b>	<b>151,528.8</b>	<b>20,594.9</b>	<b>15.7 %</b>	<b>-1,188.6</b>	<b>-0.8 %</b>	<b>-886.2</b>	<b>-0.6 %</b>	<b>-5,858.2</b>	<b>-3.7 %</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		2,250.0	2,211.9	2,162.0	2,162.0	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	0.0	0.0		
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %	0.0	0.0		
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	11,947.1	-1,524.6	-11.3 %	-1,564.8	-11.6 %	-227.9	-1.9 %	-227.9	-1.9 %
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0	0.0		
<b>Appropriation Total</b>		<b>24,391.6</b>	<b>23,267.3</b>	<b>21,399.0</b>	<b>21,399.0</b>	<b>21,171.1</b>	<b>-3,220.5</b>	<b>-13.2 %</b>	<b>-2,096.2</b>	<b>-9.0 %</b>	<b>-227.9</b>	<b>-1.1 %</b>	<b>-227.9</b>	<b>-1.1 %</b>
Juvenile Justice														
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	17,474.6	-582.1	-3.2 %	-64.4	-0.4 %	-763.6	-4.2 %	-763.6	-4.2 %
Mat-Su Youth Facility		2,367.6	2,397.9	2,411.8	2,411.8	2,411.8	44.2	1.9 %	13.9	0.6 %	0.0	0.0		
Kenai Peninsula Youth Facility		1,961.6	1,986.7	2,048.9	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0	0.0		
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	4,795.1	43.0	0.9 %	56.1	1.2 %	0.0	0.0		
Bethel Youth Facility		4,275.3	4,899.7	5,020.4	5,020.4	5,020.4	745.1	17.4 %	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		4,059.8	4,343.0	4,295.1	4,295.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	0.0	0.0		
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	0.0	0.0		
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0	0.0		
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0	0.0	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	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>58,824.7</b>	<b>59,028.8</b>	<b>56,534.3</b>	<b>56,534.3</b>	<b>55,770.7</b>	<b>-3,054.0</b>	<b>-5.2 %</b>	<b>-3,258.1</b>	<b>-5.5 %</b>	<b>-763.6</b>	<b>-1.4 %</b>	<b>-763.6</b>	<b>-1.4 %</b>
Public Assistance														
ATAP		34,105.4	27,932.8	27,932.8	27,932.8	24,932.8	-9,172.6	-26.9 %	-3,000.0	-10.7 %	-3,000.0	-10.7 %	-3,000.0	-10.7 %
Adult Public Assistance		68,549.7	65,677.3	65,677.3	62,386.9	62,177.3	-6,372.4	-9.3 %	-3,500.0	-5.3 %	-3,500.0	-5.3 %	-209.6	-0.3 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	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	0.0		
Tribal Assistance Programs		15,438.2	15,256.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0	0.0	0.0	0.0		

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Public Assistance (continued)										
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	19,986.1	-3,114.4 -13.5 %	-43.2 -0.2 %	0.0	0.0
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	12,638.2	-14,195.3 -52.9 %	0.0	0.0	0.0
Public Assistance Admin		5,238.8	5,646.0	5,690.0	5,690.0	5,890.0	651.2 12.4 %	244.0 4.3 %	200.0 3.5 %	200.0 3.5 %
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	47,936.1	4,975.5 11.6 %	-637.5 -1.3 %	-828.0 -1.7 %	-828.0 -1.7 %
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	1,999.0	-117.6 -5.6 %	-715.7 -26.4 %	0.0	0.0
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	2,598.5	414.4 19.0 %	17.6 0.7 %	0.0	0.0
Work Services		13,952.8	11,110.9	11,120.6	11,120.6	11,120.6	-2,832.2 -20.3 %	9.7 0.1 %	0.0	0.0
Women, Infants and Children		28,811.7	28,840.9	28,855.7	28,855.7	28,855.7	44.0 0.2 %	14.8 0.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>331,226.7</b>	<b>306,035.9</b>	<b>305,089.0</b>	<b>301,798.6</b>	<b>297,961.0</b>	<b>-33,265.7 -10.0 %</b>	<b>-8,074.9 -2.6 %</b>	<b>-7,128.0 -2.3 %</b>	<b>-3,837.6 -1.3 %</b>
Public Health										
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	0.0	-7,404.4 -100.0 %	-4,995.1 -100.0 %	0.0	0.0
Nursing		33,089.2	29,610.9	29,727.0	29,727.0	27,797.2	-5,292.0 -16.0 %	-1,813.7 -6.1 %	-1,929.8 -6.5 %	-1,929.8 -6.5 %
Women, Children, Family Health		13,176.2	13,684.4	13,573.3	13,573.3	13,573.3	397.1 3.0 %	-111.1 -0.8 %	0.0	0.0
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	1,896.0	-13.8 -0.7 %	9.7 0.5 %	0.0	0.0
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	12,928.8	1,465.6 12.8 %	4,780.2 58.7 %	0.0	0.0
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	17,836.1	-1,681.5 -8.6 %	-63.5 -0.4 %	0.0	0.0
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	24,169.1	-12,461.4 -34.0 %	-12,101.2 -33.4 %	0.0	0.0
Bureau of Vital Statistics		3,297.2	3,471.5	3,500.7	3,500.7	3,500.7	203.5 6.2 %	29.2 0.8 %	0.0	0.0
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 %	0.0	0.0
State Medical Examiner		3,193.8	3,197.3	3,217.6	3,217.6	3,217.6	23.8 0.7 %	20.3 0.6 %	0.0	0.0
Public Health Laboratories		6,667.0	7,207.0	7,239.8	7,239.8	7,239.8	572.8 8.6 %	32.8 0.5 %	0.0	0.0
Community Health Grants		2,153.9	1,414.1	250.0	250.0	250.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>138,502.8</b>	<b>130,978.8</b>	<b>117,372.1</b>	<b>117,372.1</b>	<b>115,442.3</b>	<b>-23,060.5 -16.6 %</b>	<b>-15,536.5 -11.9 %</b>	<b>-1,929.8 -1.6 %</b>	<b>-1,929.8 -1.6 %</b>
Senior and Disabilities Svcs										
Early Interventn/Infant Learn		12,775.7	10,041.7	10,041.7	10,041.7	10,041.7	-2,734.0 -21.4 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin		20,960.6	25,403.1	23,401.3	23,401.3	23,097.3	2,136.7 10.2 %	-2,305.8 -9.1 %	-304.0 -1.3 %	-304.0 -1.3 %
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 %	0.0	0.0
Senior Community Based Grants		16,617.4	17,084.0	17,057.5	17,057.5	17,057.5	440.1 2.6 %	-26.5 -0.2 %	0.0	0.0
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	7,276.5	-6,815.1 -48.4 %	-6,137.9 -45.8 %	0.0	0.0

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3	[5] - [4] 2017 to SCS2
Senior and Disabilities Svcs (continued)														
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0	
Commission on Aging		532.8	461.9	406.1	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %	0.0		0.0	
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>76,161.5</b>	<b>76,353.1</b>	<b>67,768.7</b>	<b>67,768.7</b>	<b>67,464.7</b>	<b>-8,696.8</b>	<b>-11.4 %</b>	<b>-8,888.4</b>	<b>-11.6 %</b>	<b>-304.0</b>	<b>-0.4 %</b>	<b>-304.0</b>	<b>-0.4 %</b>
Departmental Support Services														
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0	
Public Affairs		2,088.1	1,689.7	1,718.8	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %	0.0		0.0	
Quality Assurance and Audit		1,112.2	1,082.9	949.0	949.0	949.0	-163.2	-14.7 %	-133.9	-12.4 %	0.0		0.0	
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		3,447.4	3,967.4	4,063.6	4,063.6	3,592.0	144.6	4.2 %	-375.4	-9.5 %	-471.6	-11.6 %	-471.6	-11.6 %
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	0.0		0.0	
Facilities Management		1,277.1	1,299.3	1,025.0	1,025.0	1,025.0	-252.1	-19.7 %	-274.3	-21.1 %	0.0		0.0	
Information Technology Svcs		19,350.0	16,189.6	16,670.3	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7	3.0 %	0.0		0.0	
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>56,197.5</b>	<b>47,693.0</b>	<b>47,582.6</b>	<b>47,582.6</b>	<b>47,111.0</b>	<b>-9,086.5</b>	<b>-16.2 %</b>	<b>-582.0</b>	<b>-1.2 %</b>	<b>-471.6</b>	<b>-1.0 %</b>	<b>-471.6</b>	<b>-1.0 %</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		894.0	861.7	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>894.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-32.3</b>	<b>-3.6 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services														
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,875.0	204,875.0	204,413.0	11,093.6	5.7 %	4,075.0	2.0 %	-462.0	-0.2 %	-462.0	-0.2 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	15,361.9	-523.4	-3.3 %	-288.3	-1.8 %	-288.3	-1.8 %	-288.3	-1.8 %

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Medicaid Services (continued)										
Health Care Medicaid Services		888,931.4	976,104.6	986,662.1	986,662.1	968,459.5	79,528.1 8.9 %	-7,645.1 -0.8 %	-18,202.6 -1.8 %	-18,202.6 -1.8 %
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,479.4	550,479.4	550,067.2	-8,897.7 -1.6 %	7,803.9 1.4 %	-412.2 -0.1 %	-412.2 -0.1 %
<b>Appropriation Total</b>		<b>1,669,141.0</b>	<b>1,734,356.1</b>	<b>1,757,666.7</b>	<b>1,757,666.7</b>	<b>1,738,301.6</b>	<b>69,160.6 4.1 %</b>	<b>3,945.5 0.2 %</b>	<b>-19,365.1 -1.1 %</b>	<b>-19,365.1 -1.1 %</b>
<b>Agency Total</b>		<b>2,692,324.5</b>	<b>2,735,831.9</b>	<b>2,724,939.1</b>	<b>2,726,620.7</b>	<b>2,692,413.1</b>	<b>88.6</b>	<b>-43,418.8 -1.6 %</b>	<b>-32,526.0 -1.2 %</b>	<b>-34,207.6 -1.3 %</b>
Funding Summary										
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,029,742.2	-223,908.0 -17.9 %	-54,602.0 -5.0 %	-33,330.6 -3.1 %	-33,330.6 -3.1 %
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
Other State Funds (Other)		106,816.2	121,056.8	118,746.3	118,746.3	119,736.8	12,920.6 12.1 %	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	210,254.2 16.8 %	23,308.0 1.6 %	-185.9	-1,867.5 -0.1 %

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office		1,463.4	989.8	1,002.3	1,002.3	1,002.3	-461.1 -31.5 %	12.5 1.3 %	0.0	0.0
Workforce Investment Board		675.9	554.4	557.8	557.8	557.8	-118.1 -17.5 %	3.4 0.6 %	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		3,798.6	3,712.7	3,965.7	3,965.7	3,965.7	167.1 4.4 %	253.0 6.8 %	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		7,958.2	6,675.4	6,696.7	6,696.7	6,696.7	-1,261.5 -15.9 %	21.3 0.3 %	0.0	0.0
Labor Market Information		4,823.0	4,544.7	4,519.3	4,519.3	4,519.3	-303.7 -6.3 %	-25.4 -0.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>23,486.3</b>	<b>20,362.7</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>-3,377.0 -14.4 %</b>	<b>-253.4 -1.2 %</b>	<b>0.0</b>	<b>0.0</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 -7.9 %</b>	<b>-144.3 -1.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration		2,512.3	2,375.6	2,393.8	2,393.8	2,393.8	-118.5 -4.7 %	18.2 0.8 %	0.0	0.0
Mechanical Inspection		2,952.8	2,973.4	2,992.5	2,992.5	2,992.5	39.7 1.3 %	19.1 0.6 %	0.0	0.0
Occupational Safety and Health		5,911.9	5,726.7	5,760.9	5,760.9	5,760.9	-151.0 -2.6 %	34.2 0.6 %	0.0	0.0
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	35.0 27.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>11,502.8</b>	<b>11,236.5</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>-194.8 -1.7 %</b>	<b>71.5 0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment Security</b>										
Adult Basic Education		3,412.2	0.0	0.0	0.0	0.0	-3,412.2 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>3,412.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,412.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Partnerships</b>										
Business Services		28,470.6	0.0	0.0	0.0	0.0	-28,470.6 -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

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Business Partnerships (continued)										
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
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
Northwest Alaska Center		748.5	0.0	0.0	0.0	0.0	-748.5 -100.0 %	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
Amundsen Educational Center		232.3	0.0	0.0	0.0	0.0	-232.3 -100.0 %	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
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>36,584.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36,584.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services										
DETS Administration		0.0	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7 >999 %	10.5 0.8 %	0.0	0.0
Workforce Services		26,415.6	18,177.4	18,076.9	18,076.9	18,076.9	-8,338.7 -31.6 %	-100.5 -0.6 %	0.0	0.0
Workforce Development		0.0	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5 >999 %	-418.0 -1.3 %	600.0 2.0 %	0.0
Unemployment Insurance		28,351.8	28,681.2	28,463.6	28,463.6	28,463.6	111.8 0.4 %	-217.6 -0.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>79,924.3</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>79,198.7</b>	<b>24,431.3 44.6 %</b>	<b>-725.6 -0.9 %</b>	<b>600.0 0.8 %</b>	<b>0.0</b>
Vocational Rehabilitation										
Voc Rehab Administration		1,274.1	1,267.3	1,277.9	1,277.9	1,277.9	3.8 0.3 %	10.6 0.8 %	0.0	0.0
Client Services		17,356.4	17,397.9	16,791.8	16,791.8	16,791.8	-564.6 -3.3 %	-606.1 -3.5 %	0.0	0.0
Independent Living Rehab		1,811.2	0.0	0.0	0.0	0.0	-1,811.2 -100.0 %	0.0	0.0	0.0
Disability Determination		5,209.0	5,242.6	5,264.4	5,264.4	5,264.4	55.4 1.1 %	21.8 0.4 %	0.0	0.0
Special Projects		1,338.1	1,541.8	1,541.9	1,541.9	1,541.9	203.8 15.2 %	0.1	0.0	0.0
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-2,112.8 -7.8 %</b>	<b>-573.6 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>
AVTEC										
Alaska Vocational Tech Center		13,947.2	13,087.0	12,924.4	12,924.4	12,924.4	-1,022.8 -7.3 %	-162.6 -1.2 %	0.0	0.0
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,861.5	1,861.5	1,861.5	2.4 0.1 %	8.0 0.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>14,940.5</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>-1,020.4 -6.5 %</b>	<b>-154.6 -1.0 %</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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
<b>Agency Total</b>		185,306.7	163,802.4	161,422.4	162,022.4	162,022.4	-23,284.3	-12.6 %	-1,780.0	-1.1 %	600.0	0.4 %	0.0
Funding Summary													
Unrestricted General (UGF)		33,448.0	22,497.4	20,982.0	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0		0.0
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
Other State Funds (Other)		21,773.6	20,265.8	20,410.1	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0		0.0
Federal Receipts (Fed)		95,237.6	85,299.9	84,337.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0		0.0

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

Numbers and Language
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Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3	[5] - [4] 2017 to SCS2
Criminal Division														
First Judicial District		2,309.1	2,107.5	2,112.7	2,112.7	2,112.7	-196.4	-8.5 %	5.2	0.2 %	0.0		0.0	
Second Judicial District		2,209.7	1,240.0	1,270.9	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0		0.0	
Third Judicial: Anchorage		7,907.5	7,601.8	7,302.1	7,627.7	7,302.1	-605.4	-7.7 %	-299.7	-3.9 %	0.0	-325.6	-4.3 %	
Third JD: Outside Anchorage		5,644.2	5,245.0	5,392.2	5,392.2	5,392.2	-252.0	-4.5 %	147.2	2.8 %	0.0		0.0	
Fourth Judicial District		6,057.2	5,784.5	5,926.9	6,081.6	5,926.9	-130.3	-2.2 %	142.4	2.5 %	0.0	-154.7	-2.5 %	
Criminal Justice Litigation		2,909.6	2,768.4	2,795.3	2,795.3	2,795.3	-114.3	-3.9 %	26.9	1.0 %	0.0		0.0	
Criminal Appeals/Special Lit		6,349.7	6,439.5	6,913.9	6,913.9	6,913.9	564.2	8.9 %	474.4	7.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>33,387.0</b>	<b>31,186.7</b>	<b>31,714.0</b>	<b>32,194.3</b>	<b>31,714.0</b>	<b>-1,673.0</b>	<b>-5.0 %</b>	<b>527.3</b>	<b>1.7 %</b>	<b>0.0</b>	<b>-480.3</b>	<b>-1.5 %</b>	
Civil Division														
Dep. Attny General's Office		455.7	286.3	288.7	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0		0.0	
Child Protection		7,149.3	7,041.3	7,220.7	7,220.7	7,220.7	71.4	1.0 %	179.4	2.5 %	0.0		0.0	
Collections and Support		3,285.4	2,583.7	0.0	0.0	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	0.0		0.0	
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	0.0		0.0	
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0		0.0	
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0		0.0	
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	0.0		0.0	
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0		0.0	
Natural Resources		4,069.4	10,294.2	10,407.3	8,942.1	8,242.1	4,172.7	102.5 %	-2,052.1	-19.9 %	-2,165.2	-20.8 %	-700.0	-7.8 %
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	2,131.2	2,223.0	2,223.0	2,223.0	298.7	15.5 %	91.8	4.3 %	0.0		0.0	
Reg Affairs Public Advocacy		1,843.6	2,927.3	2,942.1	2,942.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	0.0		0.0	
Special Litigation		0.0	1,263.6	1,309.0	1,309.0	1,309.0	1,309.0	>999 %	45.4	3.6 %	0.0		0.0	
Information & Project Support		2,173.3	2,109.0	1,842.1	1,842.1	1,842.1	-331.2	-15.2 %	-266.9	-12.7 %	0.0		0.0	
Torts & Workers' Compensation		4,073.4	4,004.1	4,203.7	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0		0.0	
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	2,661.1	251.7	10.4 %	227.2	9.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>57,493.9</b>	<b>50,195.8</b>	<b>50,293.0</b>	<b>48,827.8</b>	<b>48,127.8</b>	<b>-9,366.1</b>	<b>-16.3 %</b>	<b>-2,068.0</b>	<b>-4.1 %</b>	<b>-2,165.2</b>	<b>-4.3 %</b>	<b>-700.0</b>	<b>-1.4 %</b>
Administration and Support														
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		2,980.4	3,041.5	2,830.0	2,830.0	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	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	

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

Numbers and Language
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Administration and Support (continued)														
<b>Appropriation Total</b>		4,520.5	4,541.2	4,337.0	4,337.0	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	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>95,401.4</b>	<b>85,923.7</b>	<b>86,344.0</b>	<b>85,359.1</b>	<b>84,178.8</b>	<b>-11,222.6</b>	<b>-11.8 %</b>	<b>-1,744.9</b>	<b>-2.0 %</b>	<b>-2,165.2</b>	<b>-2.5 %</b>	<b>-1,180.3</b>	<b>-1.4 %</b>
Funding Summary														
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	48,215.4	-13,059.9	-21.3 %	-2,126.1	-4.2 %	-2,165.2	-4.3 %	-1,180.3	-2.4 %
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	
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0		0.0	
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0		0.0	

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

Numbers and Language
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Military and Veterans' Affairs														
Office of the Commissioner		6,405.0	6,403.3	6,664.4	6,453.5	6,277.5	-127.5	-2.0 %	-125.8	-2.0 %	-386.9	-5.8 %	-176.0	-2.7 %
Homeland Security & Emerg Mgt		9,616.5	9,439.3	9,498.3	9,498.3	9,498.3	-118.2	-1.2 %	59.0	0.6 %	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.		13,790.5	12,672.6	12,718.7	12,718.7	12,718.7	-1,071.8	-7.8 %	46.1	0.4 %	0.0		0.0	
Air Guard Facilities Maint.		6,268.5	5,919.3	5,943.8	5,943.8	5,943.8	-324.7	-5.2 %	24.5	0.4 %	0.0		0.0	
Alaska Military Youth Academy		10,454.1	8,681.7	8,735.8	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0		0.0	
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0		0.0	
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>49,284.3</b>	<b>45,975.7</b>	<b>46,429.2</b>	<b>46,218.3</b>	<b>46,042.3</b>	<b>-3,242.0</b>	<b>-6.6 %</b>	<b>66.6</b>	<b>0.1 %</b>	<b>-386.9</b>	<b>-0.8 %</b>	<b>-176.0</b>	<b>-0.4 %</b>
Alaska Aerospace Corporation														
Alaska Aerospace Corporation		4,062.6	4,106.2	4,121.2	4,121.2	4,121.2	58.6	1.4 %	15.0	0.4 %	0.0		0.0	
AAC Facilities Maintenance		6,062.9	6,905.6	6,925.4	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>10,125.5</b>	<b>11,011.8</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>921.1</b>	<b>9.1 %</b>	<b>34.8</b>	<b>0.3 %</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>	
Local Emergency Planning Comm														
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>59,709.8</b>	<b>57,287.5</b>	<b>57,775.8</b>	<b>57,564.9</b>	<b>57,388.9</b>	<b>-2,320.9</b>	<b>-3.9 %</b>	<b>101.4</b>	<b>0.2 %</b>	<b>-386.9</b>	<b>-0.7 %</b>	<b>-176.0</b>	<b>-0.3 %</b>
Funding Summary														
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	16,173.4	-8,016.2	-33.1 %	-75.3	-0.5 %	-386.9	-2.3 %	-176.0	-1.1 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0		0.0	
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
<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		1,888.9	1,499.1	1,689.2	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0			
Project Mgmt & Permitting		8,653.0	7,781.2	7,073.0	7,073.0	7,208.7	-1,444.3	-16.7 %	-572.5	-7.4 %	135.7	1.9 %	135.7	1.9 %
Administrative Services		3,537.2	3,535.5	3,544.6	3,544.6	3,544.6	7.4	0.2 %	9.1	0.3 %	0.0	0.0		
Information Resource Mgmt.		5,096.8	4,866.6	4,386.4	4,386.4	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	0.0	0.0		
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0	0.0	0.0	0.0		
Facilities		3,102.0	2,887.9	2,717.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	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	0.0		
Recorder's Office/UCC		5,092.5	4,626.4	3,795.4	3,795.4	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	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	0.0		
EVOS Trustee Council Projects		437.0	192.0	133.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	0.0		
Public Information Center		593.2	596.3	600.5	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	0.0		
Mental Health Trust Land Admin		4,071.4	4,418.9	4,463.2	4,213.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %	0.0	
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>31,940.7</b>	<b>29,940.0</b>	<b>29,690.0</b>	<b>29,825.7</b>	<b>-14,783.9</b>	<b>-33.1 %</b>	<b>-2,115.0</b>	<b>-6.6 %</b>	<b>-114.3</b>	<b>-0.4 %</b>	<b>135.7</b>	<b>0.5 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas		15,227.8	22,263.3	20,901.8	20,901.8	21,021.5	5,793.7	38.0 %	-1,241.8	-5.6 %	119.7	0.6 %	119.7	0.6 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0	0.0	0.0		
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>22,263.3</b>	<b>20,901.8</b>	<b>20,901.8</b>	<b>21,021.5</b>	<b>-3,368.9</b>	<b>-13.8 %</b>	<b>-1,241.8</b>	<b>-5.6 %</b>	<b>119.7</b>	<b>0.6 %</b>	<b>119.7</b>	<b>0.6 %</b>
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		28,272.0	26,399.9	27,282.2	27,282.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	0.0	0.0		
Forest Management & Develop		6,589.7	8,943.2	7,515.4	7,617.4	7,515.4	925.7	14.0 %	-1,427.8	-16.0 %	0.0	-102.0	-1.3 %	
Geological/Geophysical Surveys		9,494.3	8,509.5	8,313.1	8,313.1	8,313.1	-1,181.2	-12.4 %	-196.4	-2.3 %	0.0	0.0		
Fire Suppression Preparedness		19,691.9	18,644.7	18,734.1	18,734.1	18,734.1	-957.8	-4.9 %	89.4	0.5 %	0.0	0.0		
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>81,930.7</b>	<b>81,278.2</b>	<b>81,380.2</b>	<b>81,278.2</b>	<b>-2,889.2</b>	<b>-3.4 %</b>	<b>-652.5</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>-102.0</b>	<b>-0.1 %</b>	
<b>Agriculture</b>														
Agricultural Development		2,565.3	2,360.4	2,245.8	2,245.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	0.0	0.0		
N. Latitude Plant Material Ctr		2,884.5	2,069.7	2,084.6	2,084.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	0.0	0.0		

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

Numbers and Language
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Agriculture (continued)														
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>7,983.6</b>	<b>6,970.8</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>4,826.1</b>	<b>-3,157.5</b>	<b>-39.5 %</b>	<b>-2,144.7</b>	<b>-30.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	14,024.3	13,393.1	13,393.1	13,393.1	-1,265.6	-8.6 %	-631.2	-4.5 %	0.0	0.0		
History & Archaeology		2,520.7	2,492.2	2,406.4	2,406.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	0.0	0.0		
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>16,516.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>-1,379.9</b>	<b>-8.0 %</b>	<b>-717.0</b>	<b>-4.3 %</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>178,330.4</b>	<b>159,622.0</b>	<b>152,745.6</b>	<b>152,597.6</b>	<b>152,751.0</b>	<b>-25,579.4</b>	<b>-14.3 %</b>	<b>-6,871.0</b>	<b>-4.3 %</b>	<b>5.4</b>	<b>153.4</b>	<b>0.1 %</b>	
Funding Summary														
Unrestricted General (UGF)		88,072.8	62,115.9	59,222.2	59,324.2	59,477.6	-28,595.2	-32.5 %	-2,638.3	-4.2 %	255.4	0.4 %	153.4	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	
Other State Funds (Other)		41,970.0	40,677.6	38,509.1	38,259.1	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %	0.0	
Federal Receipts (Fed)		21,819.1	25,506.8	24,320.1	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	0.0		0.0	

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

Numbers and Language
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n	[5] - [1] 2017 to SCS2	[5] - [2] 2017 17MgtP1n	[5] - [2] 2017 to SCS2	[5] - [3] 2017 18GovAmd	[5] - [3] 2017 to SCS2	[5] - [4] 2017 HCS3	[5] - [4] 2017 to SCS2
Fire and Life Safety														
Fire & Life Safety		5,492.9	5,237.9	4,846.5	4,846.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,492.9</b>	<b>5,237.9</b>	<b>4,846.5</b>	<b>4,846.5</b>	<b>4,846.5</b>	<b>-646.4</b>	<b>-11.8 %</b>	<b>-391.4</b>	<b>-7.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Fire Standards Council														
AK Fire Standards Council		581.1	564.7	557.4	557.4	436.0	-145.1	-25.0 %	-128.7	-22.8 %	-121.4	-21.8 %	-121.4	-21.8 %
<b>Appropriation Total</b>		<b>581.1</b>	<b>564.7</b>	<b>557.4</b>	<b>557.4</b>	<b>436.0</b>	<b>-145.1</b>	<b>-25.0 %</b>	<b>-128.7</b>	<b>-22.8 %</b>	<b>-121.4</b>	<b>-21.8 %</b>	<b>-121.4</b>	<b>-21.8 %</b>
Alaska State Troopers														
Special Projects		2,754.1	2,757.9	2,601.4	2,601.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		6,540.0	3,750.8	3,671.1	3,671.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	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		2,854.2	2,854.2	2,354.2	2,354.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	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		11,109.5	10,546.0	10,501.4	10,501.4	10,727.3	-382.2	-3.4 %	181.3	1.7 %	225.9	2.2 %	225.9	2.2 %
AST Detachments		67,178.7	64,468.6	64,938.1	64,938.1	65,783.9	-1,394.8	-2.1 %	1,315.3	2.0 %	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		22,618.8	21,117.5	20,838.9	20,838.9	20,960.3	-1,658.5	-7.3 %	-157.2	-0.7 %	121.4	0.6 %	121.4	0.6 %
AK Wildlife Troopers Aircraft		4,451.0	4,412.4	4,398.1	4,398.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %	0.0		0.0	
AK Wildlife Troopers Marine		2,777.2	2,074.3	2,080.8	2,080.8	2,080.8	-696.4	-25.1 %	6.5	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>136,467.0</b>	<b>127,240.1</b>	<b>126,738.0</b>	<b>126,738.0</b>	<b>127,931.1</b>	<b>-8,535.9</b>	<b>-6.3 %</b>	<b>691.0</b>	<b>0.5 %</b>	<b>1,193.1</b>	<b>0.9 %</b>	<b>1,193.1</b>	<b>0.9 %</b>
Village Public Safety Officers														
Village Public Safety Ofcr Prg		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

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		19,152.8	16,607.2	18,172.3	18,172.3	17,972.3	-1,180.5 -6.2 %	1,365.1 8.2 %	-200.0 -1.1 %	-200.0 -1.1 %
<b>Appropriation Total</b>		<b>19,152.8</b>	<b>16,607.2</b>	<b>18,172.3</b>	<b>18,172.3</b>	<b>17,972.3</b>	<b>-1,180.5 -6.2 %</b>	<b>1,365.1 8.2 %</b>	<b>-200.0 -1.1 %</b>	<b>-200.0 -1.1 %</b>
Statewide Support										
Commissioner's Office		1,245.0	1,061.3	2,313.1	2,313.1	2,313.1	1,068.1 85.8 %	1,251.8 117.9 %	0.0	0.0
Training Academy		2,875.5	2,694.5	2,610.7	2,610.7	2,610.7	-264.8 -9.2 %	-83.8 -3.1 %	0.0	0.0
Administrative Services		4,464.8	4,276.5	4,287.2	4,287.2	4,287.2	-177.6 -4.0 %	10.7 0.3 %	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		9,689.5	9,198.3	9,844.6	9,844.6	9,844.6	155.1 1.6 %	646.3 7.0 %	0.0	0.0
Laboratory Services		5,958.8	5,776.9	5,723.9	5,723.9	5,723.9	-234.9 -3.9 %	-53.0 -0.9 %	0.0	0.0
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	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>25,960.3</b>	<b>24,634.2</b>	<b>26,406.2</b>	<b>26,406.2</b>	<b>26,406.2</b>	<b>445.9 1.7 %</b>	<b>1,772.0 7.2 %</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>206,581.4</b>	<b>189,373.4</b>	<b>191,655.1</b>	<b>191,655.1</b>	<b>192,326.8</b>	<b>-14,254.6 -6.9 %</b>	<b>2,953.4 1.6 %</b>	<b>671.7 0.4 %</b>	<b>671.7 0.4 %</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 %
Other State Funds (Other)		17,684.8	14,407.9	15,098.0	15,098.0	15,298.0	-2,386.8 -13.5 %	890.1 6.2 %	200.0 1.3 %	200.0 1.3 %
Federal Receipts (Fed)		10,787.7	10,806.7	12,138.0	12,138.0	12,138.0	1,350.3 12.5 %	1,331.3 12.3 %	0.0	0.0



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

Numbers and Language
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Taxation and Treasury													
Tax Division		18,023.1	15,224.2	14,909.0	15,155.0	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	0.0	-246.0	-1.6 %
Treasury Division		10,120.3	9,521.0	10,079.8	10,518.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	0.0	-438.9	-4.2 %
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		8,040.9	9,245.5	9,594.0	10,032.9	9,594.0	1,553.1	19.3 %	348.5	3.8 %	0.0	-438.9	-4.4 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	0.0	0.0	
Perm Fund Dividend Division		8,403.8	9,382.9	8,611.8	8,611.8	8,611.8	208.0	2.5 %	-771.1	-8.2 %	0.0	0.0	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>106,061.3</b>	<b>93,779.1</b>	<b>94,902.9</b>	<b>93,779.1</b>	<b>4,825.2</b>	<b>5.4 %</b>	<b>-12,282.2</b>	<b>-11.6 %</b>	<b>0.0</b>	<b>-1,123.8</b>	<b>-1.2 %</b>
Child Support Services													
Child Support Services		28,542.1	26,063.1	25,769.6	25,773.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	0.0	-4.0	
<b>Appropriation Total</b>		<b>28,542.1</b>	<b>26,063.1</b>	<b>25,769.6</b>	<b>25,773.6</b>	<b>25,769.6</b>	<b>-2,772.5</b>	<b>-9.7 %</b>	<b>-293.5</b>	<b>-1.1 %</b>	<b>0.0</b>	<b>-4.0</b>	
Administration and Support													
Commissioner's Office		991.6	912.2	917.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	0.0	
Administrative Services		2,243.3	2,286.7	2,750.5	2,750.5	2,750.5	507.2	22.6 %	463.8	20.3 %	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		2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0	0.0	
Criminal Investigations Unit		1,660.5	406.4	0.0	0.0	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	0.0	0.0	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>3,605.3</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>3,667.7</b>	<b>-4,194.7</b>	<b>-53.4 %</b>	<b>62.4</b>	<b>1.7 %</b>	<b>0.0</b>	<b>0.0</b>	
Mental Health Trust Authority													
Mental Health Trust Operations		3,956.7	4,312.2	4,204.1	4,354.1	4,204.1	247.4	6.3 %	-108.1	-2.5 %	0.0	-150.0	-3.4 %
Long Term Care Ombudsman		826.8	859.2	873.4	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	0.0	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>5,171.4</b>	<b>5,077.5</b>	<b>5,227.5</b>	<b>5,077.5</b>	<b>294.0</b>	<b>6.1 %</b>	<b>-93.9</b>	<b>-1.8 %</b>	<b>0.0</b>	<b>-150.0</b>	<b>-2.9 %</b>
Municipal Bond Bank Authority													
AMBBA Operations		845.8	1,004.8	1,006.3	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	0.0	
<b>Appropriation Total</b>		<b>845.8</b>	<b>1,004.8</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>1,006.3</b>	<b>160.5</b>	<b>19.0 %</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
AK Housing Finance Corporation													
AHFC Operations		93,682.3	94,660.5	94,759.5	94,759.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	0.0	0.0	
Anc. State Office Building		100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0	

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

Numbers and Language
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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
AK Housing Finance Corporation													
(continued)													
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>94,256.3</b>	<b>95,239.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>95,238.9</b>	<b>982.6</b>	<b>1.0 %</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>		
AK Permanent Fund Corporation													
APFC Operations		12,231.9	12,168.4	12,254.4	12,254.4	12,254.4	22.5	0.2 %	86.0	0.7 %	0.0	0.0	
APFC Investment Mgmt Fees		138,575.0	148,191.0	138,769.2	138,769.2	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	0.0	0.0	
<b>Appropriation Total</b>		<b>150,806.9</b>	<b>160,359.4</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>151,023.6</b>	<b>216.7</b>	<b>0.1 %</b>	<b>-9,335.8</b>	<b>-5.8 %</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>376,050.9</b>	<b>397,505.2</b>	<b>375,562.7</b>	<b>376,840.5</b>	<b>375,562.7</b>	<b>-488.2</b>	<b>-0.1 %</b>	<b>-21,942.5</b>	<b>-5.5 %</b>	<b>0.0</b>	<b>-1,277.8</b>	<b>-0.3 %</b>
Funding Summary													
Unrestricted General (UGF)		33,831.4	26,101.6	25,400.4	25,646.4	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	0.0	-246.0	-1.0 %
Designated General (DGF)		1,450.6	2,622.2	2,483.5	2,637.5	2,483.5	1,032.9	71.2 %	-138.7	-5.3 %	0.0	-154.0	-5.8 %
Other State Funds (Other)		263,184.5	289,994.5	269,013.3	269,891.1	269,013.3	5,828.8	2.2 %	-20,981.2	-7.2 %	0.0	-877.8	-0.3 %
Federal Receipts (Fed)		77,584.4	78,786.9	78,665.5	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2		[5] - [2] 2017 2017 17MgtP1n to SCS2		[5] - [3] 2017 2017 18GovAmd to SCS2		[5] - [4] 2017 2017 HCS3 to SCS2	
Administration and Support														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		2,188.7	1,778.7	2,194.4	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0		0.0	
Contracting and Appeals		336.3	341.1	343.4	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0		0.0	
EE/Civil Rights		1,268.9	1,206.1	1,191.7	1,191.7	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	0.0		0.0	
Internal Review		1,087.3	795.9	791.1	791.1	791.1	-296.2	-27.2 %	-4.8	-0.6 %	0.0		0.0	
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0		0.0		0.0	
Statewide Admin Services		6,619.5	7,808.5	7,848.3	7,848.3	7,848.3	1,228.8	18.6 %	39.8	0.5 %	0.0		0.0	
Info Systems and Services		5,315.2	10,284.1	10,344.3	10,344.3	10,344.3	5,029.1	94.6 %	60.2	0.6 %	0.0		0.0	
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0		0.0	
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0		0.0	
Statewide Procurement		1,430.0	1,236.6	1,248.0	1,248.0	1,248.0	-182.0	-12.7 %	11.4	0.9 %	0.0		0.0	
Central Support Svcs		1,242.2	1,438.5	1,650.8	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0		0.0	
Northern Support Services		1,549.3	1,788.6	1,802.1	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0		0.0	
Southcoast Support Services		1,892.3	1,713.8	1,730.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0		0.0	
Statewide Aviation		3,248.3	4,060.7	4,339.6	4,339.6	4,339.6	1,091.3	33.6 %	278.9	6.9 %	0.0		0.0	
Program Development & Planning		5,807.8	8,394.1	8,107.0	8,289.9	8,289.9	2,482.1	42.7 %	-104.2	-1.2 %	182.9	2.3 %	0.0	
Central Region Planning		2,164.7	0.0	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0		0.0	
Northern Region Planning		2,026.8	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0		0.0		0.0	
Southcoast Region Planning		671.1	0.0	0.0	0.0	0.0	-671.1	-100.0 %	0.0		0.0		0.0	
Measurement Standards		7,032.4	6,621.0	6,654.6	6,654.6	6,654.6	-377.8	-5.4 %	33.6	0.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>52,791.8</b>	<b>53,570.2</b>	<b>53,753.1</b>	<b>53,753.1</b>	<b>3,385.3</b>	<b>6.7 %</b>	<b>961.3</b>	<b>1.8 %</b>	<b>182.9</b>	<b>0.3 %</b>	<b>0.0</b>	
Design, Engineering & Constr.														
Statewide Public Facilities		4,582.0	4,569.9	4,387.8	4,587.8	4,587.8	5.8	0.1 %	17.9	0.4 %	200.0	4.6 %	0.0	
SW Design & Engineering Svcs		12,815.1	12,891.2	12,315.9	12,945.2	12,945.2	130.1	1.0 %	54.0	0.4 %	629.3	5.1 %	0.0	
Harbor Program Development		659.2	663.5	298.9	601.1	601.1	-58.1	-8.8 %	-62.4	-9.4 %	302.2	101.1 %	0.0	
Central Design & Eng Svcs		22,764.5	22,402.5	21,266.8	22,369.5	22,369.5	-395.0	-1.7 %	-33.0	-0.1 %	1,102.7	5.2 %	0.0	
Northern Design & Eng Svcs		17,195.6	16,640.3	15,822.7	16,733.6	16,733.6	-462.0	-2.7 %	93.3	0.6 %	910.9	5.8 %	0.0	
Southcoast Design & Eng Svcs		11,035.1	11,072.6	10,981.0	11,127.4	11,127.4	92.3	0.8 %	54.8	0.5 %	146.4	1.3 %	0.0	
Central Construction & CIP		21,570.7	20,337.1	20,200.3	20,427.9	20,427.9	-1,142.8	-5.3 %	90.8	0.4 %	227.6	1.1 %	0.0	
Northern Construction & CIP		17,657.6	16,609.1	16,473.4	16,695.0	16,695.0	-962.6	-5.5 %	85.9	0.5 %	221.6	1.3 %	0.0	
Southcoast Region Construction		7,766.5	7,924.1	7,317.6	7,947.3	7,947.3	180.8	2.3 %	23.2	0.3 %	629.7	8.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Design, Engineering & Constr.										
(continued)										
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	0.0	-1,675.7 -100.0 %	-1,551.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>114,661.3</b>	<b>109,064.4</b>	<b>113,434.8</b>	<b>113,434.8</b>	<b>-4,287.2 -3.6 %</b>	<b>-1,226.5 -1.1 %</b>	<b>4,370.4 4.0 %</b>	<b>0.0</b>
State Equipment Fleet										
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	33,115.5	372.2 1.1 %	-726.2 -2.1 %	-500.0 -1.5 %	-500.0 -1.5 %
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>33,841.7</b>	<b>33,615.5</b>	<b>33,615.5</b>	<b>33,115.5</b>	<b>372.2 1.1 %</b>	<b>-726.2 -2.1 %</b>	<b>-500.0 -1.5 %</b>	<b>-500.0 -1.5 %</b>
Highways/Aviation & Facilities										
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	8,444.3	-1,466.1 -14.8 %	310.7 3.8 %	0.0	0.0
Northern Region Facilities		14,894.2	13,843.6	13,882.0	13,882.0	13,882.0	-1,012.2 -6.8 %	38.4 0.3 %	0.0	0.0
Southcoast Region Facilities		1,588.7	3,731.8	3,738.3	3,738.3	3,738.3	2,149.6 135.3 %	6.5 0.2 %	0.0	0.0
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	1,770.4	-95.5 -5.1 %	0.0	0.0	0.0
Central Highways and Aviation		59,102.4	41,183.9	41,306.8	41,306.8	40,495.1	-18,607.3 -31.5 %	-688.8 -1.7 %	-811.7 -2.0 %	-811.7 -2.0 %
Northern Highways & Aviation		74,397.0	61,725.7	61,958.0	61,958.0	60,639.7	-13,757.3 -18.5 %	-1,086.0 -1.8 %	-1,318.3 -2.1 %	-1,318.3 -2.1 %
Southcoast Highways & Aviation		17,510.7	23,006.2	23,079.6	23,079.6	22,985.0	5,474.3 31.3 %	-21.2 -0.1 %	-94.6 -0.4 %	-94.6 -0.4 %
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	6,259.9	1,502.8 31.6 %	0.5	0.0	0.0
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>159,654.6</b>	<b>160,439.3</b>	<b>160,439.3</b>	<b>158,214.7</b>	<b>-25,811.7 -14.0 %</b>	<b>-1,439.9 -0.9 %</b>	<b>-2,224.6 -1.4 %</b>	<b>-2,224.6 -1.4 %</b>
International Airports										
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	2,226.3	21.1 1.0 %	8.3 0.4 %	0.0	0.0
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	7,569.5	-427.4 -5.3 %	342.1 4.7 %	0.0	0.0
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	23,425.4	1,461.6 6.7 %	657.9 2.9 %	0.0	0.0
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	19,276.7	1,537.1 8.7 %	993.6 5.4 %	0.0	0.0
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	6,422.1	603.0 10.4 %	515.2 8.7 %	0.0	0.0
AIA Safety		10,874.0	10,783.2	11,036.4	11,036.4	11,036.4	162.4 1.5 %	253.2 2.3 %	0.0	0.0
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	2,086.8	-235.2 -10.1 %	96.3 4.8 %	0.0	0.0
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	4,202.5	-18.0 -0.4 %	15.5 0.4 %	0.0	0.0
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	4,440.2	261.2 6.3 %	22.1 0.5 %	0.0	0.0
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	1,137.7	142.7 14.3 %	6.1 0.5 %	0.0	0.0
FIA Safety		4,350.4	4,527.9	4,636.2	4,636.2	4,636.2	285.8 6.6 %	108.3 2.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>83,441.2</b>	<b>86,459.8</b>	<b>86,459.8</b>	<b>86,459.8</b>	<b>3,794.3 4.6 %</b>	<b>3,018.6 3.6 %</b>	<b>0.0</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2	
<b>Marine Highway System</b>											
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	97,122.3	-14,042.1 -12.6 %	-4,203.1 -4.1 %	-2,000.0 -2.0 %	-4,131.3 -4.1 %	
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		3,975.9	3,258.6	3,279.0	3,279.0	3,279.0	-696.9 -17.5 %	20.4 0.6 %	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		4,834.3	4,094.4	4,143.5	4,143.5	4,143.5	-690.8 -14.3 %	49.1 1.2 %	0.0	0.0	
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>140,897.2</b>	<b>138,352.7</b>	<b>140,484.0</b>	<b>136,352.7</b>	<b>-25,159.1 -15.6 %</b>	<b>-4,544.5 -3.2 %</b>	<b>-2,000.0 -1.4 %</b>	<b>-4,131.3 -2.9 %</b>	
<b>Agency Total</b>		<b>629,036.8</b>	<b>585,287.8</b>	<b>581,501.9</b>	<b>588,186.5</b>	<b>581,330.6</b>	<b>-47,706.2 -7.6 %</b>	<b>-3,957.2 -0.7 %</b>	<b>-171.3</b>	<b>-6,855.9 -1.2 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	137,488.0	-141,116.6 -50.7 %	-80,848.1 -37.0 %	-8,203.4 -5.6 %	-8,473.5 -5.8 %	
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	131,113.6	62,945.9 92.3 %	67,209.3 105.2 %	4,000.0 3.1 %	2,117.6 1.6 %	
Other State Funds (Other)		279,414.1	301,013.5	306,651.6	311,183.7	310,683.7	31,269.6 11.2 %	9,670.2 3.2 %	4,032.1 1.3 %	-500.0 -0.2 %	
Federal Receipts (Fed)		2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1 -28.2 %	11.4 0.6 %	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
University of Alaska														
Systemwide Reduction/Addition		0.6	1,750.6	-10,842.9	-10,842.5	-27,094.6	-27,095.2	<-999 %	-28,845.2	<-999 %	-16,251.7	149.9 %	-16,252.1	149.9 %
Statewide Services		38,067.4	35,493.6	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0	0.0	0.0		0.0	
Office of Info Technology		19,802.8	17,468.7	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0	0.0	0.0		0.0	
Systemwide Education/Outreach		12,191.0	6,018.7	2,574.0	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0		0.0	
Anchorage Campus		274,766.4	268,603.2	268,518.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0		0.0		0.0	
Small Business Development Ctr		3,212.4	3,010.2	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0	0.0	0.0		0.0	
Kenai Peninsula College		16,957.2	16,652.8	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0	0.0	0.0		0.0	
Kodiak College		5,903.1	5,921.1	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0	0.0	0.0		0.0	
Matanuska-Susitna College		11,443.4	12,290.7	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0	0.0	0.0		0.0	
Prince William Sound College		7,819.3	7,164.0	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0	0.0	0.0		0.0	
Bristol Bay Campus		4,157.7	3,986.3	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0	0.0	0.0		0.0	
Chukchi Campus		2,486.3	2,302.2	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0	0.0	0.0		0.0	
College of Rural & Comm Dev		11,623.4	9,925.4	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0	0.0	0.0		0.0	
Fairbanks Campus		271,666.3	268,228.9	271,673.6	271,673.6	271,673.6	7.3		3,444.7	1.3 %	0.0		0.0	
Interior Alaska Campus		5,786.2	5,388.8	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0	0.0	0.0		0.0	
Kuskokwim Campus		6,900.1	6,370.7	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0	0.0	0.0		0.0	
Northwest Campus		4,648.3	4,309.0	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0	0.0	0.0		0.0	
Fairbanks Organized Research		143,923.8	155,090.9	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0	0.0	0.0		0.0	
UAF Community and Tech College		14,457.0	14,003.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0	0.0	0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0	0.0		0.0	
Juneau Campus		44,478.3	42,424.7	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0	0.0	0.0		0.0	
Ketchikan Campus		5,580.7	5,436.2	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0	0.0	0.0		0.0	
Sitka Campus		8,256.2	7,956.2	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>		<b>924,863.7</b>	<b>899,796.1</b>	<b>887,117.6</b>	<b>887,118.0</b>	<b>870,865.9</b>	<b>-53,997.8</b>	<b>-5.8 %</b>	<b>-28,930.2</b>	<b>-3.2 %</b>	<b>-16,251.7</b>	<b>-1.8 %</b>	<b>-16,252.1</b>	<b>-1.8 %</b>
<b>Agency Total</b>		<b>924,863.7</b>	<b>899,796.1</b>	<b>887,117.6</b>	<b>887,118.0</b>	<b>870,865.9</b>	<b>-53,997.8</b>	<b>-5.8 %</b>	<b>-28,930.2</b>	<b>-3.2 %</b>	<b>-16,251.7</b>	<b>-1.8 %</b>	<b>-16,252.1</b>	<b>-1.8 %</b>
Funding Summary														
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	308,781.8	-61,817.9	-16.7 %	-16,101.7	-5.0 %	-16,251.7	-5.0 %	-16,251.7	-5.0 %
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	331,591.0	14,897.5	4.7 %	-5,593.5	-1.7 %	0.0		-0.4	
Other State Funds (Other)		86,717.8	86,875.4	86,640.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)		150,852.7	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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	-1,817.9	0.0	-1,817.9	-1,817.9 <-999 %	-1,817.9 <-999 %	0.0	-1,817.9 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>-1,817.9 &lt;-999 %</b>	<b>-1,817.9 &lt;-999 %</b>	<b>0.0</b>	<b>-1,817.9 &lt;-999 %</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>0.0</b>	<b>-1,817.9</b>	<b>-28,817.9 -106.7 %</b>	<b>-1,817.9 &lt;-999 %</b>	<b>0.0</b>	<b>-1,817.9 &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 %
Other State Funds (Other)		0.0	0.0	-612.4	0.0	-612.4	-612.4 <-999 %	-612.4 <-999 %	0.0	-612.4 <-999 %
Federal Receipts (Fed)		0.0	0.0	-43.3	0.0	-43.3	-43.3 <-999 %	-43.3 <-999 %	0.0	-43.3 <-999 %

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

Numbers and Language
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**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
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		90,200.3	86,032.0	83,886.6	83,886.6	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	0.0	0.0
Administration and Support		10,901.7	10,390.7	10,472.7	10,472.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>103,428.6</b>	<b>101,465.7</b>	<b>101,465.7</b>	<b>101,465.7</b>	<b>-6,920.0</b>	<b>-6.4 %</b>	<b>-1,962.9</b>	<b>-1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Therapeutic Courts												
Therapeutic Courts		5,565.2	5,304.7	5,570.3	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,304.7</b>	<b>5,570.3</b>	<b>5,570.3</b>	<b>5,570.3</b>	<b>5.1</b>	<b>0.1 %</b>	<b>265.6</b>	<b>5.0 %</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>115,676.9</b>	<b>110,439.2</b>	<b>108,788.3</b>	<b>108,788.3</b>	<b>108,788.3</b>	<b>-6,888.6</b>	<b>-6.0 %</b>	<b>-1,650.9</b>	<b>-1.5 %</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
Other State Funds (Other)		1,967.0	1,982.0	2,206.1	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	0.0
Federal Receipts (Fed)		1,325.6	1,325.6	1,225.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	0.0	0.0



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

**Numbers and Language**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>Budget and Audit Committee</b>										
Legislative Audit		6,506.3	5,269.1	5,384.1	5,328.1	5,308.1	-1,198.2 -18.4 %	39.0 0.7 %	-76.0 -1.4 %	-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>19,088.3</b>	<b>14,867.6</b>	<b>15,121.3</b>	<b>14,752.5</b>	<b>14,132.5</b>	<b>-4,955.8 -26.0 %</b>	<b>-735.1 -4.9 %</b>	<b>-988.8 -6.5 %</b>	<b>-620.0 -4.2 %</b>
<b>Legislative Council</b>										
Salaries and Allowances		7,619.8	7,459.8	7,615.5	7,615.5	7,615.5	-4.3 -0.1 %	155.7 2.1 %	0.0	0.0
Administrative Services		13,453.8	8,880.7	9,575.3	9,495.0	9,533.4	-3,920.4 -29.1 %	652.7 7.3 %	-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>35,387.1</b>	<b>25,333.8</b>	<b>26,471.8</b>	<b>26,093.6</b>	<b>26,104.1</b>	<b>-9,283.0 -26.2 %</b>	<b>770.3 3.0 %</b>	<b>-367.7 -1.4 %</b>	<b>10.5</b>
<b>Information and Teleconference</b>										
Information and Teleconference		0.0	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5 >999 %	77.4 2.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,106.1</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5 &gt;999 %</b>	<b>77.4 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	11,078.0	-1,913.4 -14.7 %	-337.1 -3.0 %	-587.2 -5.0 %	-300.0 -2.6 %
Session Expenses		10,611.1	8,915.7	9,111.3	8,987.8	8,922.8	-1,688.3 -15.9 %	7.1 0.1 %	-188.5 -2.1 %	-65.0 -0.7 %
Special Session/Contingency		0.0	1,066.0	1,076.6	1,076.6	500.6	500.6 >999 %	-565.4 -53.0 %	-576.0 -53.5 %	-576.0 -53.5 %
<b>Appropriation Total</b>		<b>23,602.5</b>	<b>21,396.8</b>	<b>21,853.1</b>	<b>21,442.4</b>	<b>20,501.4</b>	<b>-3,101.1 -13.1 %</b>	<b>-895.4 -4.2 %</b>	<b>-1,351.7 -6.2 %</b>	<b>-941.0 -4.4 %</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 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>78,077.9</b>	<b>65,549.2</b>	<b>66,629.7</b>	<b>65,472.0</b>	<b>63,921.5</b>	<b>-14,156.4 -18.1 %</b>	<b>-1,627.7 -2.5 %</b>	<b>-2,708.2 -4.1 %</b>	<b>-1,550.5 -2.4 %</b>

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

**Numbers and Language**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2				
Funding Summary														
Unrestricted General (UGF)		77,622.0	64,676.0	65,225.0	64,070.8	62,505.3	-15,116.7	-19.5 %	-2,170.7	-3.4 %	-2,719.7	-4.2 %	-1,565.5	-2.4 %
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 %
Other State Funds (Other)		389.5	809.8	809.8	808.3	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %	0.0	

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

**Numbers and Language**

**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Debt Service										
AK Clean Water Revenue Bonds		1,601.7	1,674.1	1,602.9	1,602.9	1,602.9	1.2 0.1 %	-71.2 -4.3 %	0.0	0.0
AK Drinking Water Revenue Bond		1,691.7	1,764.9	1,669.9	1,669.9	1,669.9	-21.8 -1.3 %	-95.0 -5.4 %	0.0	0.0
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		81,393.6	82,644.6	89,816.8	89,816.8	89,816.8	8,423.2 10.3 %	7,172.2 8.7 %	0.0	0.0
Int Airport Revenue Bonds		50,733.0	76,400.0	73,105.5	73,105.5	73,105.5	22,372.5 44.1 %	-3,294.5 -4.3 %	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
Sport Fish Hatchery Bonds		5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0 12.9 %	911.0 17.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>305,790.6</b>	<b>290,480.4</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>9,706.2 3.2 %</b>	<b>25,016.4 8.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>305,790.6</b>	<b>290,480.4</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>315,496.8</b>	<b>9,706.2 3.2 %</b>	<b>25,016.4 8.6 %</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
Other State Funds (Other)		62,401.0	84,740.2	82,227.5	82,227.5	82,227.5	19,826.5 31.8 %	-2,512.7 -3.0 %	0.0	0.0
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: State Retirement Payments**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>PERS State Assistance</b>										
School District PERS		157,337.2	13,662.4	10,258.1	10,258.1	10,258.1	-147,079.1 -93.5 %	-3,404.3 -24.9 %	0.0	0.0
All Other PERS		842,662.8	85,504.2	62,312.9	62,312.9	62,312.9	-780,349.9 -92.6 %	-23,191.3 -27.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,000,000.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>-927,429.0 -92.7 %</b>	<b>-26,595.6 -26.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>TRS State Assistance</b>										
School District TRS		1,862,496.5	109,883.1	105,483.7	105,483.7	105,483.7	-1,757,012.8 -94.3 %	-4,399.4 -4.0 %	0.0	0.0
All Other TRS		137,503.5	6,816.8	6,273.3	6,273.3	6,273.3	-131,230.2 -95.4 %	-543.5 -8.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,000,000.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>-1,888,243.0 -94.4 %</b>	<b>-4,942.9 -4.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Military Retirement</b>										
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 44.6 %</b>	<b>40.3 4.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>EPORS</b>										
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
<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 -10.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>UVPARP</b>										
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 -100.0 %</b>	<b>-43.7 -100.0 %</b>	<b>-25.0 -100.0 %</b>	<b>0.0</b>
<b>Judicial Retirement System</b>										
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 2.7 %</b>	<b>-27.4 -0.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>3,008,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>192,501.6</b>	<b>-2,815,515.4 -93.6 %</b>	<b>-31,569.3 -14.1 %</b>	<b>-25.0</b>	<b>0.0</b>
<b>Funding Summary</b>										
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 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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>
Language Amendments										
Language Amendments		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>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

Numbers and Language
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
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		14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	-3,000.0 -21.4 %	0.0	0.0	0.0
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	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
<b>Appropriation Total</b>		<b>731,570.9</b>	<b>85,809.5</b>	<b>125,663.9</b>	<b>88,663.9</b>	<b>125,663.9</b>	<b>-605,907.0 -82.8 %</b>	<b>39,854.4 46.4 %</b>	<b>0.0</b>	<b>37,000.0 41.7 %</b>
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075		9,246.4	9,999.6	9,253.3	9,253.3	9,253.3	6.9 0.1 %	-746.3 -7.5 %	0.0	0.0
AK Drinking Water Fund 1100		7,494.7	7,820.4	7,397.7	7,397.7	7,397.7	-97.0 -1.3 %	-422.7 -5.4 %	0.0	0.0
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		1,536.7	1,536.4	1,547.5	1,147.5	1,547.5	10.8 0.7 %	11.1 0.7 %	0.0	400.0 34.9 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0 12.9 %	911.0 17.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>23,777.8</b>	<b>39,092.9</b>	<b>24,409.5</b>	<b>24,009.5</b>	<b>24,409.5</b>	<b>631.7 2.7 %</b>	<b>-14,683.4 -37.6 %</b>	<b>0.0</b>	<b>400.0 1.7 %</b>
Fund Capitalization (CapSys)										
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Emerging Energy Tech Fund 1219		0.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>35.0</b>	<b>285.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>-250.0 -87.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>755,383.7</b>	<b>125,187.4</b>	<b>150,108.4</b>	<b>112,708.4</b>	<b>150,108.4</b>	<b>-605,275.3 -80.1 %</b>	<b>24,921.0 19.9 %</b>	<b>0.0</b>	<b>37,400.0 33.2 %</b>
Funding Summary										
Unrestricted General (UGF)		722,496.1	77,666.5	116,640.0	79,640.0	116,640.0	-605,856.1 -83.9 %	38,973.5 50.2 %	0.0	37,000.0 46.5 %
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
Other State Funds (Other)		10,366.1	10,170.4	10,926.3	10,526.3	10,926.3	560.2 5.4 %	755.9 7.4 %	0.0	400.0 3.8 %
Federal Receipts (Fed)		22,462.7	23,646.0	22,393.2	22,393.2	22,393.2	-69.5 -0.3 %	-1,252.8 -5.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: PF Dividends**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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 -48.4 %</b>	<b>-2,693.0 -0.4 %</b>	<b>-2,693.0 -0.4 %</b>	<b>-100,838.0 -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 -48.4 %</b>	<b>-2,693.0 -0.4 %</b>	<b>-2,693.0 -0.4 %</b>	<b>-100,838.0 -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

**Numbers and Language**

### Agency: Permanent Fund ERA Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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 13.0 %</b>	<b>3,000.0 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 13.0 %</b>	<b>3,000.0 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

Numbers and Language
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### Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
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 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255,496.2 -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
<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 -100.0 %</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
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
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 -47.4 %</b>	<b>-25,378.1 -47.0 %</b>	<b>1.0</b>	<b>0.0</b>
OpSys Other Transfers(non-add)										
AK Clean Water Admin Fund 1230		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
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
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>-2,999,112.0</b>	<b>888.0</b>	<b>960.5</b>	<b>960.5</b>	<b>960.5</b>	<b>3,000,072.5 -100.0 %</b>	<b>72.5 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 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>-120,272.0 -100.0 %</b>
<b>Agency Total</b>		<b>-2,327,474.2</b>	<b>54,867.1</b>	<b>29,560.5</b>	<b>-1,105,662.7</b>	<b>29,561.5</b>	<b>2,357,035.7 -101.3 %</b>	<b>-25,305.6 -46.1 %</b>	<b>1.0</b>	<b>1,135,224.2 -102.7 %</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
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	
Other State Funds (Other)		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		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 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes