

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 2017 15MgtPln to SCS2 | [5] - [2] 2017 2017 17MgtPln to SCS2 | [5] - [3] 2017 2017 18GovAmd to SCS2 | [5] - [4] 2017 2017 HCS3 to SCS2 |
|------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---|---|---|---|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | | 470.4 | 134.3 | 185.4 | 185.4 | 185.4 | -285.0 -60.6 % | 51.1 38.0 % | 0.0 | 0.0 |
| DOA Leases | | 1,529.8 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | -503.4 -32.9 % | 0.0 | 0.0 | 0.0 |
| Office of the Commissioner | | 388.2 | 1,008.2 | 35.2 | 35.2 | 35.2 | -353.0 -90.9 % | -973.0 -96.5 % | 0.0 | 0.0 |
| Administrative Services | | 848.8 | 1,363.5 | 614.2 | 614.2 | 614.2 | -234.6 -27.6 % | -749.3 -55.0 % | 0.0 | 0.0 |
| DOA Info Tech Support | | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | -62.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| Finance | | 6,668.4 | 8,067.9 | 6,623.3 | 6,623.3 | 6,623.3 | -45.1 -0.7 % | -1,444.6 -17.9 % | 0.0 | 0.0 |
| E-Travel | | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | -31.2 -100.0 % | 0.0 | 0.0 | 0.0 |
| Personnel | | 2,715.2 | 984.0 | 321.4 | 321.4 | 321.4 | -2,393.8 -88.2 % | -662.6 -67.3 % | 0.0 | 0.0 |
| Labor Relations | | 1,521.2 | 1,819.4 | 1,280.3 | 1,280.3 | 1,280.3 | -240.9 -15.8 % | -539.1 -29.6 % | 0.0 | 0.0 |
| Centralized Human Resources | | 281.7 | 112.2 | 112.2 | 112.2 | 0.0 | -281.7 -100.0 % | -112.2 -100.0 % | -112.2 -100.0 % | -112.2 -100.0 % |
| Retirement and Benefits | | 228.9 | 227.0 | 236.0 | 236.0 | 236.0 | 7.1 3.1 % | 9.0 4.0 % | 0.0 | 0.0 |
| Labor Agreements Misc Items | | 50.0 | 50.0 | 50.0 | 37.5 | 27.4 | -22.6 -45.2 % | -22.6 -45.2 % | -22.6 -45.2 % | -10.1 -26.9 % |
| Centralized ETS Services | | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 14,806.6 | 14,792.9 | 10,484.4 | 10,471.9 | 10,349.6 | -4,457.0 -30.1 % | -4,443.3 -30.0 % | -134.8 -1.3 % | -122.3 -1.2 % |
| Shared Services of Alaska | | | | | | | | | | |
| Accounting | | 0.0 | 0.0 | 751.4 | 751.4 | 751.4 | 751.4 >999 % | 751.4 >999 % | 0.0 | 0.0 |
| Purchasing | | 1,424.1 | 655.9 | 1,250.8 | 1,250.8 | 1,250.8 | -173.3 -12.2 % | 594.9 90.7 % | 0.0 | 0.0 |
| Print Services | | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Facilities | | 1,157.4 | 230.1 | 280.1 | 280.1 | 280.1 | -877.3 -75.8 % | 50.0 21.7 % | 0.0 | 0.0 |
| Facilities Administration | | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | -21.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| NPBF Facilities | | 669.9 | 480.6 | 543.4 | 543.4 | 543.4 | -126.5 -18.9 % | 62.8 13.1 % | 0.0 | 0.0 |
| Property Management | | 661.8 | 312.5 | 0.0 | 0.0 | 0.0 | -661.8 -100.0 % | -312.5 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 3,973.5 | 1,679.1 | 2,825.7 | 2,825.7 | 2,825.7 | -1,147.8 -28.9 % | 1,146.6 68.3 % | 0.0 | 0.0 |
| Office of Information Tech | | | | | | | | | | |
| Alaska Division of Info Tech | | 1,677.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1,677.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| ALMR | | 2,950.0 | 2,453.1 | 2,453.1 | 2,453.1 | 2,453.1 | -496.9 -16.8 % | 0.0 | 0.0 | 0.0 |
| SATS | | 5,791.2 | 4,434.8 | 4,462.0 | 4,462.0 | 4,462.0 | -1,329.2 -23.0 % | 27.2 0.6 % | 0.0 | 0.0 |
| Appropriation Total | | 10,419.0 | 6,887.9 | 6,915.1 | 6,915.1 | 6,915.1 | -3,503.9 -33.6 % | 27.2 0.4 % | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | | 1,218.6 | 506.2 | 506.2 | 506.2 | 506.2 | -712.4 -58.5 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 1,218.6 | 506.2 | 506.2 | 506.2 | 506.2 | -712.4 -58.5 % | 0.0 | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| 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 | | 847.3 | 779.5 | 779.5 | 779.5 | 619.5 | -227.8 -26.9 % | -160.0 -20.5 % | -160.0 -20.5 % | -160.0 -20.5 % |
| Appropriation Total | | 5,047.3 | 3,496.1 | 3,496.1 | 3,496.1 | 619.5 | -4,427.8 -87.7 % | -2,876.6 -82.3 % | -2,876.6 -82.3 % | -2,876.6 -82.3 % |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | | 7,259.2 | 7,394.3 | 7,458.4 | 7,458.4 | 7,458.4 | 199.2 2.7 % | 64.1 0.9 % | 0.0 | 0.0 |
| Appropriation Total | | 7,259.2 | 7,394.3 | 7,458.4 | 7,458.4 | 7,458.4 | 199.2 2.7 % | 64.1 0.9 % | 0.0 | 0.0 |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | | 23,934.2 | 24,550.6 | 24,757.8 | 24,757.8 | 24,757.8 | 823.6 3.4 % | 207.2 0.8 % | 0.0 | 0.0 |
| Public Defender Agency | | 26,273.8 | 25,002.0 | 25,277.8 | 25,277.8 | 25,277.8 | -996.0 -3.8 % | 275.8 1.1 % | 0.0 | 0.0 |
| Appropriation Total | | 50,208.0 | 49,552.6 | 50,035.6 | 50,035.6 | 50,035.6 | -172.4 -0.3 % | 483.0 1.0 % | 0.0 | 0.0 |
| 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 % |
| Appropriation Total | | 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 % |

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

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| Numbers and Language Fund Groups: General Funds |
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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 |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | | 16,443.9 | 16,687.9 | 16,551.4 | 16,551.4 | 16,551.4 | 107.5 0.7 % | -136.5 -0.8 % | 0.0 | 0.0 |
| Appropriation Total | | 16,443.9 | 16,687.9 | 16,551.4 | 16,551.4 | 16,551.4 | 107.5 0.7 % | -136.5 -0.8 % | 0.0 | 0.0 |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | | 111,491.3 | 102,030.1 | 99,324.8 | 99,312.3 | 96,213.4 | -15,277.9 -13.7 % | -5,816.7 -5.7 % | -3,111.4 -3.1 % | -3,098.9 -3.1 % |
| 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 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Executive Administration | | | | | | | | | | |
| Commissioner's Office | | 111.0 | 73.8 | 35.3 | 35.3 | 35.3 | -75.7 -68.2 % | -38.5 -52.2 % | 0.0 | 0.0 |
| Administrative Services | | 1,447.7 | 675.1 | 644.3 | 644.3 | 519.3 | -928.4 -64.1 % | -155.8 -23.1 % | -125.0 -19.4 % | -125.0 -19.4 % |
| Executive Admin Unalloc Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 1,558.7 | 748.9 | 679.6 | 679.6 | 554.6 | -1,004.1 -64.4 % | -194.3 -25.9 % | -125.0 -18.4 % | -125.0 -18.4 % |
| 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 |
| Appropriation Total | | 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 |
| Community and Regional Affairs | | | | | | | | | | |
| Community & Regional Affairs | | 7,831.9 | 6,648.9 | 6,339.6 | 6,419.6 | 6,469.6 | -1,362.3 -17.4 % | -179.3 -2.7 % | 130.0 2.1 % | 50.0 0.8 % |
| Serve Alaska | | 214.4 | 216.2 | 217.7 | 217.7 | 217.7 | 3.3 1.5 % | 1.5 0.7 % | 0.0 | 0.0 |
| Appropriation Total | | 8,046.3 | 6,865.1 | 6,557.3 | 6,637.3 | 6,687.3 | -1,359.0 -16.9 % | -177.8 -2.6 % | 130.0 2.0 % | 50.0 0.8 % |
| Corp, Bus & Profess Licensing | | | | | | | | | | |
| Corp, Bus & Prof Licensing | | 12,090.3 | 12,728.7 | 12,977.4 | 13,477.4 | 13,477.4 | 1,387.1 11.5 % | 748.7 5.9 % | 500.0 3.9 % | 0.0 |
| Appropriation Total | | 12,090.3 | 12,728.7 | 12,977.4 | 13,477.4 | 13,477.4 | 1,387.1 11.5 % | 748.7 5.9 % | 500.0 3.9 % | 0.0 |
| Economic Development | | | | | | | | | | |
| Economic Development | | 18,349.6 | 1,111.2 | 1,120.0 | 1,120.0 | 1,120.0 | -17,229.6 -93.9 % | 8.8 0.8 % | 0.0 | 0.0 |
| Appropriation Total | | 18,349.6 | 1,111.2 | 1,120.0 | 1,120.0 | 1,120.0 | -17,229.6 -93.9 % | 8.8 0.8 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 -100.0 % | 0.0 | 0.0 |
| Investments | | | | | | | | | | |
| Investments | | 5,331.1 | 5,247.5 | 5,283.2 | 5,283.2 | 5,283.2 | -47.9 -0.9 % | 35.7 0.7 % | 0.0 | 0.0 |
| Appropriation Total | | 5,331.1 | 5,247.5 | 5,283.2 | 5,283.2 | 5,283.2 | -47.9 -0.9 % | 35.7 0.7 % | 0.0 | 0.0 |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|-------|--------|-------|--------|
| Insurance Operations | | | | | | | | | | | | | | |
| Alaska Reinsurance Program | | 0.0 | 0.0 | 55,000.0 | 55,000.0 | 55,000.0 | 55,000.0 | >999 % | 55,000.0 | >999 % | 0.0 | 0.0 | | |
| Insurance Operations | | 7,287.7 | 62,098.4 | 7,148.0 | 7,148.0 | 7,148.0 | -139.7 | -1.9 % | -54,950.4 | -88.5 % | 0.0 | 0.0 | | |
| Appropriation Total | | 7,287.7 | 62,098.4 | 62,148.0 | 62,148.0 | 62,148.0 | 54,860.3 | 752.8 % | 49.6 | 0.1 % | 0.0 | 0.0 | | |
| Alcohol and Marijuana Control | | | | | | | | | | | | | | |
| Alcohol and Marijuana Control | | 1,728.4 | 3,488.2 | 3,784.6 | 3,784.6 | 3,784.6 | 2,056.2 | 119.0 % | 296.4 | 8.5 % | 0.0 | 0.0 | | |
| Appropriation Total | | 1,728.4 | 3,488.2 | 3,784.6 | 3,784.6 | 3,784.6 | 2,056.2 | 119.0 % | 296.4 | 8.5 % | 0.0 | 0.0 | | |
| Alaska Energy Authority | | | | | | | | | | | | | | |
| AEA Rural Energy Assistance | | 2,320.9 | 2,351.8 | 2,351.8 | 2,351.8 | 2,351.8 | 30.9 | 1.3 % | 0.0 | | 0.0 | 0.0 | | |
| AEA Technical Assistance | | 406.7 | 0.0 | 0.0 | 0.0 | 0.0 | -406.7 | -100.0 % | 0.0 | | 0.0 | 0.0 | | |
| AEA Power Cost Equalization | | 41,355.0 | 40,355.0 | 37,855.0 | 37,855.0 | 37,855.0 | -3,500.0 | -8.5 % | -2,500.0 | -6.2 % | 0.0 | 0.0 | | |
| Alternative Energy &Efficiency | | 5,197.1 | 3,019.8 | 2,000.0 | 2,000.0 | 2,000.0 | -3,197.1 | -61.5 % | -1,019.8 | -33.8 % | 0.0 | 0.0 | | |
| Appropriation Total | | 49,279.7 | 45,726.6 | 42,206.8 | 42,206.8 | 42,206.8 | -7,072.9 | -14.4 % | -3,519.8 | -7.7 % | 0.0 | 0.0 | | |
| Alaska Seafood Marketing Inst | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | | 7,383.6 | 2,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | -6,383.6 | -86.5 % | -1,000.0 | -50.0 % | 0.0 | 0.0 | | |
| Appropriation Total | | 7,383.6 | 2,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | -6,383.6 | -86.5 % | -1,000.0 | -50.0 % | 0.0 | 0.0 | | |
| Regulatory Commission of AK | | | | | | | | | | | | | | |
| Regulatory Commission of AK | | 9,354.5 | 8,889.8 | 8,958.5 | 8,958.5 | 8,958.5 | -396.0 | -4.2 % | 68.7 | 0.8 % | 0.0 | 0.0 | | |
| Appropriation Total | | 9,354.5 | 8,889.8 | 8,958.5 | 8,958.5 | 8,958.5 | -396.0 | -4.2 % | 68.7 | 0.8 % | 0.0 | 0.0 | | |
| DCCED State Facilities Rent | | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | 599.2 | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | | 599.2 | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Agency Total | | 124,631.3 | 154,581.3 | 148,984.8 | 149,564.8 | 149,489.8 | 24,858.5 | 19.9 % | -5,091.5 | -3.3 % | 505.0 | 0.3 % | -75.0 | -0.1 % |
| 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 | |

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

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

Agency: Department of Corrections

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Administration and Support | | | | | | | | | | |
| Office of the Commissioner | | 2,985.2 | 1,109.9 | 1,124.5 | 1,839.0 | 1,839.0 | -1,146.2 | -38.4 % | 729.1 | 65.7 % |
| Administrative Services | | 4,027.9 | 4,089.8 | 4,104.1 | 4,104.1 | 4,104.1 | 76.2 | 1.9 % | 14.3 | 0.3 % |
| Information Technology MIS | | 2,593.2 | 2,623.2 | 3,179.6 | 2,633.4 | 3,179.6 | 586.4 | 22.6 % | 556.4 | 21.2 % |
| Research and Records | | 425.2 | 430.7 | 434.2 | 434.2 | 434.2 | 9.0 | 2.1 % | 3.5 | 0.8 % |
| DOC State Facilities Rent | | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | | 0.0 | |
| Appropriation Total | | 10,321.4 | 8,543.5 | 9,132.3 | 9,300.6 | 9,846.8 | -474.6 | -4.6 % | 1,303.3 | 15.3 % |
| Population Management | | | | | | | | | | |
| 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 % |
| 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 % |
| Fac-Capital Improvement Unit | | 175.4 | 103.7 | 104.8 | 104.8 | 104.8 | -70.6 | -40.3 % | 1.1 | 1.1 % |
| Prison System Expansion | | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | -295.0 | -100.0 % | 0.0 | |
| Institution Director's Office | | 2,131.9 | 1,752.4 | 1,762.0 | 1,762.0 | 1,762.0 | -369.9 | -17.4 % | 9.6 | 0.5 % |
| 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 % |
| Out-of-State Contractual | | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 | |
| Inmate Transportation | | 2,488.5 | 2,743.5 | 2,671.5 | 2,671.5 | 2,671.5 | 183.0 | 7.4 % | -72.0 | -2.6 % |
| Point of Arrest | | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | | 0.0 | |
| Anchorage Correctional Complex | | 23,016.4 | 20,430.1 | 19,777.2 | 19,777.2 | 19,777.2 | -3,239.2 | -14.1 % | -652.9 | -3.2 % |
| Anvil Mtn Correctional Center | | 5,982.9 | 5,654.4 | 6,000.2 | 6,000.2 | 6,000.2 | 17.3 | 0.3 % | 345.8 | 6.1 % |
| 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 % |
| 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 % |
| 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 % |
| 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 % |
| Lemon Creek Correctional Ctr | | 9,551.0 | 9,162.4 | 8,965.7 | 8,965.7 | 8,965.7 | -585.3 | -6.1 % | -196.7 | -2.1 % |
| 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 % |
| 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 % |
| 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 % |
| 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 % |
| Yukon-Kuskokwim Corr Center | | 7,756.5 | 7,435.5 | 7,257.3 | 7,257.3 | 7,257.3 | -499.2 | -6.4 % | -178.2 | -2.4 % |
| 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 % |
| Prob & Parole Directors Office | | 680.5 | 790.5 | 797.7 | 797.7 | 797.7 | 117.2 | 17.2 % | 7.2 | 0.9 % |
| Statewide Probation and Parole | | 15,289.4 | 16,930.9 | 17,133.9 | 17,133.9 | 17,133.9 | 1,844.5 | 12.1 % | 203.0 | 1.2 % |

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

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

Agency: Department of Corrections

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Population Management (continued) | | | | | | | | | | |
| Electronic Monitoring | | 3,422.5 | 3,280.7 | 3,203.4 | 3,203.4 | 3,203.4 | -219.1 -6.4 % | -77.3 -2.4 % | 0.0 | 0.0 |
| Regional and Community Jails | | 10,486.6 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | -3,486.6 -33.2 % | 0.0 | 0.0 | 0.0 |
| Community Residential Centers | | 25,164.5 | 24,371.6 | 16,812.4 | 16,812.4 | 16,812.4 | -8,352.1 -33.2 % | -7,559.2 -31.0 % | 0.0 | 0.0 |
| Parole Board | | 846.7 | 1,790.6 | 1,728.0 | 1,728.0 | 1,728.0 | 881.3 104.1 % | -62.6 -3.5 % | 0.0 | 0.0 |
| Appropriation Total | | 240,932.5 | 225,643.9 | 217,408.2 | 216,693.7 | 216,693.7 | -24,238.8 -10.1 % | -8,950.2 -4.0 % | -714.5 -0.3 % | 0.0 |
| Health and Rehab Services | | | | | | | | | | |
| Health & Rehab Director's Ofc | | 0.0 | 948.0 | 882.6 | 882.6 | 882.6 | 882.6 >999 % | -65.4 -6.9 % | 0.0 | 0.0 |
| Physical Health Care | | 26,442.7 | 9,749.1 | 9,885.5 | 9,485.5 | 18,989.1 | -7,453.6 -28.2 % | 9,240.0 94.8 % | 9,103.6 92.1 % | 9,503.6 100.2 % |
| Behavioral Health Care | | 8,075.9 | 7,652.9 | 7,698.3 | 7,698.3 | 7,698.3 | -377.6 -4.7 % | 45.4 0.6 % | 0.0 | 0.0 |
| Substance Abuse Treatment Pgm | | 3,785.2 | 4,934.4 | 5,437.1 | 5,437.1 | 5,437.1 | 1,651.9 43.6 % | 502.7 10.2 % | 0.0 | 0.0 |
| Sex Offender Management | | 3,158.6 | 3,056.7 | 3,062.4 | 3,062.4 | 3,062.4 | -96.2 -3.0 % | 5.7 0.2 % | 0.0 | 0.0 |
| Domestic Violence Program | | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 41,637.4 | 26,516.1 | 27,140.9 | 26,740.9 | 36,244.5 | -5,392.9 -13.0 % | 9,728.4 36.7 % | 9,103.6 33.5 % | 9,503.6 35.5 % |
| Offender Habilitation | | | | | | | | | | |
| Education Programs | | 513.8 | 792.1 | 793.1 | 793.1 | 793.1 | 279.3 54.4 % | 1.0 0.1 % | 0.0 | 0.0 |
| Vocational Education Programs | | 306.0 | 606.0 | 606.0 | 606.0 | 606.0 | 300.0 98.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 819.8 | 1,398.1 | 1,399.1 | 1,399.1 | 1,399.1 | 579.3 70.7 % | 1.0 0.1 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 500.0 | 500.0 | 501.3 | 501.3 | 501.3 | 1.3 0.3 % | 1.3 0.3 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 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 |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Agency Total | | 304,435.3 | 273,825.8 | 266,806.0 | 265,859.8 | 275,909.6 | -28,525.7 -9.4 % | 2,083.8 0.8 % | 9,103.6 3.4 % | 10,049.8 3.8 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 297,654.4 | 266,372.0 | 258,304.4 | 257,358.2 | 267,408.0 | -30,246.4 -10.2 % | 1,036.0 0.4 % | 9,103.6 3.5 % | 10,049.8 3.9 % |
| Designated General (DGF) | | 6,780.9 | 7,453.8 | 8,501.6 | 8,501.6 | 8,501.6 | 1,720.7 25.4 % | 1,047.8 14.1 % | 0.0 | 0.0 |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| K-12 Aid to School Districts | | | | | | | | | | |
| Foundation Program | | 1,167,873.3 | 1,170,334.5 | 1,176,466.6 | 1,176,466.6 | 0.0 | -1,167,873.3 -100.0 % | -1,170,334.5 -100.0 % | -1,176,466.6 -100.0 % | -1,176,466.6 -100.0 % |
| 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 |
| Appropriation Total | | 1,339,748.6 | 1,242,954.3 | 1,249,086.4 | 1,255,496.2 | 0.0 | -1,339,748.6 -100.0 % | -1,242,954.3 -100.0 % | -1,249,086.4 -100.0 % | -1,255,496.2 -100.0 % |
| 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 |
| Appropriation Total | | 11,753.6 | 12,185.6 | 12,217.1 | 12,147.1 | 12,117.1 | 363.5 3.1 % | -68.5 -0.6 % | -100.0 -0.8 % | -30.0 -0.2 % |
| Education Support Services | | | | | | | | | | |
| Executive Administration | | 881.0 | 1,304.1 | 1,014.6 | 1,014.6 | 1,014.6 | 133.6 15.2 % | -289.5 -22.2 % | 0.0 | 0.0 |
| Administrative Services | | 769.1 | 837.3 | 842.7 | 842.7 | 842.7 | 73.6 9.6 % | 5.4 0.6 % | 0.0 | 0.0 |
| Information Services | | 306.6 | 270.9 | 271.1 | 271.1 | 271.1 | -35.5 -11.6 % | 0.2 0.1 % | 0.0 | 0.0 |
| School Finance & Facilities | | 2,256.3 | 1,301.2 | 1,307.6 | 1,307.6 | 1,307.6 | -948.7 -42.0 % | 6.4 0.5 % | 0.0 | 0.0 |
| Appropriation Total | | 4,213.0 | 3,713.5 | 3,436.0 | 3,436.0 | 3,436.0 | -777.0 -18.4 % | -277.5 -7.5 % | 0.0 | 0.0 |
| Teaching and Learning Support | | | | | | | | | | |
| Student and School Achievement | | 12,875.5 | 6,075.1 | 6,041.7 | 6,041.7 | 6,041.7 | -6,833.8 -53.1 % | -33.4 -0.5 % | 0.0 | 0.0 |
| Alaska Learning Network | | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| State System of Support | | 1,962.5 | 1,594.3 | 1,847.7 | 1,847.7 | 1,597.7 | -364.8 -18.6 % | 3.4 0.2 % | -250.0 -13.5 % | -250.0 -13.5 % |
| Statewide Mentoring | | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,300.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Teacher Certification | | 904.2 | 912.5 | 916.3 | 916.3 | 816.3 | -87.9 -9.7 % | -96.2 -10.5 % | -100.0 -10.9 % | -100.0 -10.9 % |
| Child Nutrition | | 101.8 | 85.7 | 86.5 | 86.5 | 86.5 | -15.3 -15.0 % | 0.8 0.9 % | 0.0 | 0.0 |
| Early Learning Coordination | | 9,185.8 | 8,284.8 | 8,285.8 | 9,485.8 | 7,465.8 | -1,720.0 -18.7 % | -819.0 -9.9 % | -820.0 -9.9 % | -2,020.0 -21.3 % |
| Pre-Kindergarten Grants | | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -2,000.0 -100.0 % |
| Appropriation Total | | 30,179.8 | 18,952.4 | 19,178.0 | 20,378.0 | 16,008.0 | -14,171.8 -47.0 % | -2,944.4 -15.5 % | -3,170.0 -16.5 % | -4,370.0 -21.4 % |
| 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 | | 814.0 | 706.6 | 703.7 | 703.7 | 703.7 | -110.3 -13.6 % | -2.9 -0.4 % | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Commissions and Boards (continued) | | | | | | | | | | |
| Appropriation Total | | 1,113.8 | 1,006.7 | 1,006.7 | 1,006.7 | 1,006.7 | -107.1 -9.6 % | 0.0 | 0.0 | 0.0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | 4,680.1 | 4,705.3 | 4,816.2 | 4,816.2 | 57.4 | -4,622.7 -98.8 % | -4,647.9 -98.8 % | -4,758.8 -98.8 % | -4,758.8 -98.8 % |
| Appropriation Total | | 4,680.1 | 4,705.3 | 4,816.2 | 4,816.2 | 57.4 | -4,622.7 -98.8 % | -4,647.9 -98.8 % | -4,758.8 -98.8 % | -4,758.8 -98.8 % |
| State Facilities Maintenance | | | | | | | | | | |
| EED State Facilities Rent | | 2,098.2 | 2,098.2 | 1,068.2 | 1,068.2 | 1,068.2 | -1,030.0 -49.1 % | -1,030.0 -49.1 % | 0.0 | 0.0 |
| Appropriation Total | | 2,098.2 | 2,098.2 | 1,068.2 | 1,068.2 | 1,068.2 | -1,030.0 -49.1 % | -1,030.0 -49.1 % | 0.0 | 0.0 |
| Libraries, Archives & Museums | | | | | | | | | | |
| Library Operations | | 9,952.8 | 6,964.2 | 7,997.3 | 7,997.3 | 7,997.3 | -1,955.5 -19.6 % | 1,033.1 14.8 % | 0.0 | 0.0 |
| Archives | | 1,123.6 | 1,049.2 | 1,061.1 | 1,061.1 | 1,061.1 | -62.5 -5.6 % | 11.9 1.1 % | 0.0 | 0.0 |
| Museum Operations | | 2,055.4 | 1,635.0 | 1,648.6 | 1,648.6 | 1,648.6 | -406.8 -19.8 % | 13.6 0.8 % | 0.0 | 0.0 |
| Online with Libraries (OWL) | | 761.8 | 661.8 | 661.8 | 661.8 | 661.8 | -100.0 -13.1 % | 0.0 | 0.0 | 0.0 |
| Live Homework Help | | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 14,031.8 | 10,448.4 | 11,507.0 | 11,507.0 | 11,507.0 | -2,524.8 -18.0 % | 1,058.6 10.1 % | 0.0 | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | | |
| Program Admin & Operations | | 5,582.8 | 5,882.8 | 6,008.7 | 6,008.7 | 5,883.7 | 300.9 5.4 % | 0.9 | -125.0 -2.1 % | -125.0 -2.1 % |
| WWAMI Medical Education | | 2,964.8 | 2,964.8 | 3,070.8 | 3,070.8 | 2,964.8 | 0.0 | 0.0 | -106.0 -3.5 % | -106.0 -3.5 % |
| Appropriation Total | | 8,547.6 | 8,847.6 | 9,079.5 | 9,079.5 | 8,848.5 | 300.9 3.5 % | 0.9 | -231.0 -2.5 % | -231.0 -2.5 % |
| AK Performance Scholarship Awd | | | | | | | | | | |
| AK Performance Scholarship Awd | | 11,000.0 | 11,500.0 | 11,750.0 | 11,750.0 | 11,500.0 | 500.0 4.5 % | 0.0 | -250.0 -2.1 % | -250.0 -2.1 % |
| Appropriation Total | | 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 % |
| Agency Total | | 1,427,366.5 | 1,316,412.0 | 1,323,145.1 | 1,330,684.9 | 65,548.9 | -1,361,817.6 -95.4 % | -1,250,863.1 -95.0 % | -1,257,596.2 -95.0 % | -1,265,136.0 -95.1 % |
| 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 % |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Administration | | | | | | | | | | |
| Office of the Commissioner | | 727.4 | 422.6 | 427.2 | 427.2 | 427.2 | -300.2 -41.3 % | 4.6 1.1 % | 0.0 | 0.0 |
| Administrative Services | | 3,039.0 | 3,044.1 | 2,968.0 | 2,968.0 | 2,968.0 | -71.0 -2.3 % | -76.1 -2.5 % | 0.0 | 0.0 |
| State Support Services | | 2,035.6 | 2,035.6 | 1,850.1 | 1,850.1 | 1,850.1 | -185.5 -9.1 % | -185.5 -9.1 % | 0.0 | 0.0 |
| Appropriation Total | | 5,802.0 | 5,502.3 | 5,245.3 | 5,245.3 | 5,245.3 | -556.7 -9.6 % | -257.0 -4.7 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 636.5 | 635.2 | 636.8 | 636.8 | 636.8 | 0.3 | 1.6 0.3 % | 0.0 | 0.0 |
| Environmental Health | | | | | | | | | | |
| Environmental Health Director | | 440.9 | 598.0 | 603.5 | 603.5 | 603.5 | 162.6 36.9 % | 5.5 0.9 % | 0.0 | 0.0 |
| Food Safety & Sanitation | | 4,184.7 | 2,998.7 | 3,017.1 | 3,017.1 | 3,017.1 | -1,167.6 -27.9 % | 18.4 0.6 % | 0.0 | 0.0 |
| Laboratory Services | | 3,182.9 | 2,451.7 | 2,467.5 | 2,467.5 | 2,467.5 | -715.4 -22.5 % | 15.8 0.6 % | 0.0 | 0.0 |
| Drinking Water | | 2,641.0 | 2,160.3 | 2,174.7 | 2,174.7 | 2,174.7 | -466.3 -17.7 % | 14.4 0.7 % | 0.0 | 0.0 |
| Solid Waste Management | | 2,032.4 | 1,977.9 | 1,991.0 | 1,991.0 | 1,991.0 | -41.4 -2.0 % | 13.1 0.7 % | 0.0 | 0.0 |
| Appropriation Total | | 12,481.9 | 10,186.6 | 10,253.8 | 10,253.8 | 10,253.8 | -2,228.1 -17.9 % | 67.2 0.7 % | 0.0 | 0.0 |
| 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 | | 3,443.3 | 3,801.1 | 3,912.8 | 3,912.8 | 3,912.8 | 469.5 13.6 % | 111.7 2.9 % | 0.0 | 0.0 |
| Appropriation Total | | 3,727.7 | 3,801.1 | 3,912.8 | 3,912.8 | 3,912.8 | 185.1 5.0 % | 111.7 2.9 % | 0.0 | 0.0 |
| Spill Prevention and Response | | | | | | | | | | |
| Spill Prev. & Resp. Director | | 272.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Contaminated Sites Program | | 3,485.4 | 0.0 | 0.0 | 0.0 | 0.0 | -3,485.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| Industry Prep. & Pipeline Op. | | 4,599.8 | 0.0 | 0.0 | 0.0 | 0.0 | -4,599.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| Prevention and Emerg. Response | | 4,713.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4,713.5 -100.0 % | 0.0 | 0.0 | 0.0 |
| Response Fund Administration | | 1,407.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,407.6 -100.0 % | 0.0 | 0.0 | 0.0 |
| Spill Prevention and Response | | 0.0 | 13,871.9 | 13,967.4 | 13,967.4 | 13,967.4 | 13,967.4 >999 % | 95.5 0.7 % | 0.0 | 0.0 |
| Appropriation Total | | 14,478.3 | 13,871.9 | 13,967.4 | 13,967.4 | 13,967.4 | -510.9 -3.5 % | 95.5 0.7 % | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Water | | | | | | | | | | |
| Water Quality | | 11,343.3 | 10,258.4 | 10,246.2 | 10,246.2 | 10,246.2 | -1,097.1 -9.7 % | -12.2 -0.1 % | 0.0 | 0.0 |
| Facility Construction | | 1,216.1 | 925.7 | 927.8 | 927.8 | 927.8 | -288.3 -23.7 % | 2.1 0.2 % | 0.0 | 0.0 |
| Appropriation Total | | 12,559.4 | 11,184.1 | 11,174.0 | 11,174.0 | 11,174.0 | -1,385.4 -11.0 % | -10.1 -0.1 % | 0.0 | 0.0 |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | | 49,685.8 | 45,181.2 | 45,190.1 | 45,190.1 | 45,190.1 | -4,495.7 -9.0 % | 8.9 | 0.0 | 0.0 |
| 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 |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Commercial Fisheries | | | | | | | | | | |
| SE Region Fisheries Mgmt. | | 10,065.1 | 8,513.0 | 8,763.8 | 8,883.0 | 8,883.0 | -1,182.1 -11.7 % | 370.0 4.3 % | 119.2 1.4 % | 0.0 |
| Central Region Fisheries Mgmt. | | 9,524.1 | 8,293.1 | 8,369.7 | 8,672.0 | 8,672.0 | -852.1 -8.9 % | 378.9 4.6 % | 302.3 3.6 % | 0.0 |
| AYK Region Fisheries Mgmt. | | 8,540.1 | 7,383.2 | 7,459.0 | 7,510.9 | 7,510.9 | -1,029.2 -12.1 % | 127.7 1.7 % | 51.9 0.7 % | 0.0 |
| Westward Region Fisheries Mgmt | | 10,831.3 | 9,821.1 | 9,809.5 | 9,866.7 | 9,866.7 | -964.6 -8.9 % | 45.6 0.5 % | 57.2 0.6 % | 0.0 |
| Statewide Fisheries Mgmt. | | 13,194.6 | 12,222.5 | 13,131.1 | 13,131.1 | 13,131.1 | -63.5 -0.5 % | 908.6 7.4 % | 0.0 | 0.0 |
| Comm Fish Special Projects | | 1,577.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1,577.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| Comm Fish Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commercial Fish Entry Commiss | | 4,405.8 | 3,579.6 | 3,632.6 | 3,457.4 | 3,457.4 | -948.4 -21.5 % | -122.2 -3.4 % | -175.2 -4.8 % | 0.0 |
| Appropriation Total | | 58,138.7 | 49,812.5 | 51,165.7 | 51,521.1 | 51,521.1 | -6,617.6 -11.4 % | 1,708.6 3.4 % | 355.4 0.7 % | 0.0 |
| Sport Fisheries | | | | | | | | | | |
| Sport Fisheries | | 6,687.5 | 4,133.3 | 2,017.4 | 2,017.4 | 2,017.4 | -4,670.1 -69.8 % | -2,115.9 -51.2 % | 0.0 | 0.0 |
| Sport Fish Hatcheries | | 330.9 | 0.0 | 0.0 | 0.0 | 0.0 | -330.9 -100.0 % | 0.0 | 0.0 | 0.0 |
| Unallocated Reduction | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 7,018.4 | 4,133.3 | 2,017.4 | 2,017.4 | 2,017.4 | -5,001.0 -71.3 % | -2,115.9 -51.2 % | 0.0 | 0.0 |
| Wildlife Conservation | | | | | | | | | | |
| Wildlife Conservation | | 6,138.7 | 2,833.7 | 1,239.9 | 1,239.9 | 1,239.9 | -4,898.8 -79.8 % | -1,593.8 -56.2 % | 0.0 | 0.0 |
| WC Special Projects | | 1,437.0 | 1,252.0 | 705.0 | 705.0 | 705.0 | -732.0 -50.9 % | -547.0 -43.7 % | 0.0 | 0.0 |
| Unallocated Reduction | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 7,575.7 | 4,085.7 | 1,944.9 | 1,944.9 | 1,944.9 | -5,630.8 -74.3 % | -2,140.8 -52.4 % | 0.0 | 0.0 |
| Statewide Support Services | | | | | | | | | | |
| Commissioner's Office | | 893.2 | 171.6 | 172.8 | 0.0 | 0.0 | -893.2 -100.0 % | -171.6 -100.0 % | -172.8 -100.0 % | 0.0 |
| Administrative Services | | 3,353.2 | 2,300.4 | 2,320.2 | 2,137.6 | 2,137.6 | -1,215.6 -36.3 % | -162.8 -7.1 % | -182.6 -7.9 % | 0.0 |
| Boards and Advisory Committees | | 1,491.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,491.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Boards of Fisheries and Game | | 0.0 | 1,227.8 | 1,233.8 | 1,233.8 | 1,233.8 | 1,233.8 >999 % | 6.0 0.5 % | 0.0 | 0.0 |
| Advisory Committees | | 0.0 | 484.0 | 485.7 | 485.7 | 485.7 | 485.7 >999 % | 1.7 0.4 % | 0.0 | 0.0 |
| Habitat | | 4,255.4 | 3,544.6 | 3,568.6 | 3,568.6 | 3,568.6 | -686.8 -16.1 % | 24.0 0.7 % | 0.0 | 0.0 |
| State Subsistence Research | | 3,150.9 | 2,488.7 | 2,504.8 | 2,504.8 | 2,504.8 | -646.1 -20.5 % | 16.1 0.6 % | 0.0 | 0.0 |
| F&G State Facilities Rent | | 2,530.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | -2,530.0 -100.0 % | -2,125.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 15,673.7 | 12,342.1 | 10,285.9 | 9,930.5 | 9,930.5 | -5,743.2 -36.6 % | -2,411.6 -19.5 % | -355.4 -3.5 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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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 |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Agency Total | | 88,406.5 | 70,373.6 | 65,413.9 | 65,413.9 | 65,413.9 | -22,992.6 -26.0 % | -4,959.7 -7.0 % | 0.0 | 0.0 |
| 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 |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Office of the Governor

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Commissions/Special Offices | | | | | | | | | | |
| Human Rights Commission | | 2,351.3 | 2,184.3 | 2,227.6 | 2,227.6 | 2,227.6 | -123.7 | -5.3 % | 43.3 | 2.0 % |
| Redistricting Board | | 1,561.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1,561.3 | -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 3,912.6 | 2,184.3 | 2,227.6 | 2,227.6 | 2,227.6 | -1,685.0 | -43.1 % | 43.3 | 2.0 % |
| Executive Operations | | | | | | | | | | |
| Executive Office | | 12,988.6 | 12,426.1 | 11,303.2 | 11,303.2 | 11,303.2 | -1,685.4 | -13.0 % | -1,122.9 | -9.0 % |
| Governor's House | | 744.7 | 730.9 | 740.7 | 740.7 | 740.7 | -4.0 | -0.5 % | 9.8 | 1.3 % |
| Contingency Fund | | 650.0 | 550.0 | 550.0 | 550.0 | 550.0 | -100.0 | -15.4 % | 0.0 | 0.0 |
| Lieutenant Governor | | 1,198.3 | 1,126.4 | 1,143.6 | 1,143.6 | 1,143.6 | -54.7 | -4.6 % | 17.2 | 1.5 % |
| Domestic Violence/Sex Assault | | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 18,581.6 | 14,833.4 | 13,737.5 | 13,737.5 | 13,737.5 | -4,844.1 | -26.1 % | -1,095.9 | -7.4 % |
| 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 |
| Governor's Office Leasing | | 545.6 | 490.6 | 490.6 | 490.6 | 490.6 | -55.0 | -10.1 % | 0.0 | 0.0 |
| Appropriation Total | | 1,171.8 | 1,086.8 | 1,086.8 | 1,086.8 | 1,086.8 | -85.0 | -7.3 % | 0.0 | 0.0 |
| Office of Management & Budget | | | | | | | | | | |
| Office of Management & Budget | | 2,682.8 | 2,528.7 | 2,566.1 | 2,566.1 | 2,566.1 | -116.7 | -4.3 % | 37.4 | 1.5 % |
| Appropriation Total | | 2,682.8 | 2,528.7 | 2,566.1 | 2,566.1 | 2,566.1 | -116.7 | -4.3 % | 37.4 | 1.5 % |
| Elections | | | | | | | | | | |
| Elections | | 7,260.7 | 7,153.0 | 5,364.8 | 5,364.8 | 5,364.8 | -1,895.9 | -26.1 % | -1,788.2 | -25.0 % |
| Appropriation Total | | 7,260.7 | 7,153.0 | 5,364.8 | 5,364.8 | 5,364.8 | -1,895.9 | -26.1 % | -1,788.2 | -25.0 % |
| Agency Total | | 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 % |
| 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 % |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

| | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|----------|---------|
| Alaska Pioneer Homes | | | | | | | | | | | | |
| AK Pioneer Homes Management | | 1,607.4 | 1,449.2 | 1,458.8 | 1,458.8 | 1,458.8 | -148.6 | -9.2 % | 9.6 | 0.7 % | 0.0 | 0.0 |
| Pioneer Homes | | 51,191.2 | 49,672.9 | 50,018.3 | 50,018.3 | 49,199.8 | -1,991.4 | -3.9 % | -473.1 | -1.0 % | -818.5 | -1.6 % |
| Appropriation Total | | 52,798.6 | 51,122.1 | 51,477.1 | 51,477.1 | 50,658.6 | -2,140.0 | -4.1 % | -463.5 | -0.9 % | -818.5 | -1.6 % |
| Behavioral Health | | | | | | | | | | | | |
| BH Treatment & Recovery Grants | | 0.0 | 62,774.6 | 54,774.6 | 54,774.6 | 54,774.6 | 54,774.6 | >999 % | -8,000.0 | -12.7 % | 0.0 | 0.0 |
| AK Fetal Alcohol Syndrome Pgm | | 1,182.1 | 0.0 | 0.0 | 0.0 | 0.0 | -1,182.1 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Alcohol Safety Action Program | | 2,720.4 | 2,768.9 | 2,870.5 | 2,870.5 | 2,870.5 | 150.1 | 5.5 % | 101.6 | 3.7 % | 0.0 | 0.0 |
| Behavioral Health Grants | | 25,652.6 | 0.0 | 0.0 | 0.0 | 0.0 | -25,652.6 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Behavioral Health Admin | | 7,546.9 | 7,955.6 | 7,819.2 | 7,819.2 | 7,819.2 | 272.3 | 3.6 % | -136.4 | -1.7 % | 0.0 | 0.0 |
| BH Prev & Early Intervent Grnt | | 0.0 | 6,598.4 | 6,292.1 | 6,292.1 | 6,292.1 | 6,292.1 | >999 % | -306.3 | -4.6 % | 0.0 | 0.0 |
| CAPI Grants | | 1,836.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,836.4 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Rural Services/Suicide Prevent | | 3,579.9 | 0.0 | 0.0 | 0.0 | 0.0 | -3,579.9 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | | 7,633.7 | 0.0 | 0.0 | 0.0 | 0.0 | -7,633.7 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | | 17,330.3 | 0.0 | 0.0 | 0.0 | 0.0 | -17,330.3 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Designated Eval & Treatment | | 3,390.7 | 4,657.7 | 3,794.8 | 3,794.8 | 3,794.8 | 404.1 | 11.9 % | -862.9 | -18.5 % | 0.0 | 0.0 |
| Svcs/Severely Emotion Dst Yth | | 14,223.9 | 0.0 | 0.0 | 0.0 | 0.0 | -14,223.9 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Alaska Psychiatric Institute | | 7,446.9 | 7,096.3 | 7,147.3 | 7,147.3 | 6,516.0 | -930.9 | -12.5 % | -580.3 | -8.2 % | -631.3 | -8.8 % |
| API Advisory Board | | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | | 541.0 | 487.1 | 438.0 | 438.0 | 438.0 | -103.0 | -19.0 % | -49.1 | -10.1 % | 0.0 | 0.0 |
| Suicide Prevention Council | | 662.5 | 650.6 | 654.5 | 654.5 | 654.5 | -8.0 | -1.2 % | 3.9 | 0.6 % | 0.0 | 0.0 |
| Residential Child Care | | 4,545.7 | 3,796.1 | 3,515.7 | 3,515.7 | 3,515.7 | -1,030.0 | -22.7 % | -280.4 | -7.4 % | 0.0 | 0.0 |
| Appropriation Total | | 98,302.0 | 96,785.3 | 87,306.7 | 87,306.7 | 86,675.4 | -11,626.6 | -11.8 % | -10,109.9 | -10.4 % | -631.3 | -0.7 % |
| Children's Services | | | | | | | | | | | | |
| Children's Services Management | | 5,412.5 | 7,245.0 | 7,295.8 | 7,295.8 | 7,295.8 | 1,883.3 | 34.8 % | 50.8 | 0.7 % | 0.0 | 0.0 |
| Children's Services Training | | 614.2 | 614.2 | 614.2 | 614.2 | 614.2 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Front Line Social Workers | | 36,199.7 | 39,256.3 | 39,555.9 | 42,846.3 | 38,669.7 | 2,470.0 | 6.8 % | -586.6 | -1.5 % | -886.2 | -2.2 % |
| Family Preservation | | 6,779.3 | 5,065.9 | 5,065.9 | 5,065.9 | 5,065.9 | -1,713.4 | -25.3 % | 0.0 | | 0.0 | 0.0 |
| Foster Care Base Rate | | 12,688.0 | 12,961.5 | 12,961.5 | 12,961.5 | 12,961.5 | 273.5 | 2.2 % | 0.0 | | 0.0 | 0.0 |
| Foster Care Augmented Rate | | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| Foster Care Special Need | | 7,168.2 | 7,168.2 | 6,479.2 | 6,479.2 | 4,752.1 | -2,416.1 | -33.7 % | -2,416.1 | -33.7 % | -1,727.1 | -26.7 % |

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

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|---------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Subsidized Adoptions/Guardians | | 13,829.6 | 18,654.6 | 18,654.6 | 18,654.6 | 18,654.6 | 4,825.0 34.9 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 83,729.1 | 92,003.3 | 91,664.7 | 94,955.1 | 89,051.4 | 5,322.3 6.4 % | -2,951.9 -3.2 % | -2,613.3 -2.9 % | -5,903.7 -6.2 % |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | | 1,471.0 | 171.0 | 153.9 | 153.9 | 153.9 | -1,317.1 -89.5 % | -17.1 -10.0 % | 0.0 | 0.0 |
| Health Facil Licensing & Cert | | 805.7 | 771.7 | 714.7 | 714.7 | 714.7 | -91.0 -11.3 % | -57.0 -7.4 % | 0.0 | 0.0 |
| Residential Licensing | | 3,184.8 | 3,042.5 | 2,928.9 | 2,928.9 | 2,928.9 | -255.9 -8.0 % | -113.6 -3.7 % | 0.0 | 0.0 |
| Medical Assistance Admin. | | 5,082.0 | 5,342.2 | 5,178.2 | 5,178.2 | 4,950.3 | -131.7 -2.6 % | -391.9 -7.3 % | -227.9 -4.4 % | -227.9 -4.4 % |
| Rate Review | | 1,216.0 | 1,406.9 | 1,263.2 | 1,263.2 | 1,263.2 | 47.2 3.9 % | -143.7 -10.2 % | 0.0 | 0.0 |
| Appropriation Total | | 11,759.5 | 10,734.3 | 10,238.9 | 10,238.9 | 10,011.0 | -1,748.5 -14.9 % | -723.3 -6.7 % | -227.9 -2.2 % | -227.9 -2.2 % |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | | 17,646.1 | 16,966.2 | 17,663.5 | 17,663.5 | 16,899.9 | -746.2 -4.2 % | -66.3 -0.4 % | -763.6 -4.3 % | -763.6 -4.3 % |
| Mat-Su Youth Facility | | 2,332.6 | 2,362.9 | 2,376.8 | 2,376.8 | 2,376.8 | 44.2 1.9 % | 13.9 0.6 % | 0.0 | 0.0 |
| Kenai Peninsula Youth Facility | | 1,931.6 | 1,956.7 | 2,018.9 | 2,018.9 | 2,018.9 | 87.3 4.5 % | 62.2 3.2 % | 0.0 | 0.0 |
| Fairbanks Youth Facility | | 4,677.3 | 4,664.2 | 4,720.3 | 4,720.3 | 4,720.3 | 43.0 0.9 % | 56.1 1.2 % | 0.0 | 0.0 |
| Bethel Youth Facility | | 4,227.0 | 4,851.4 | 4,972.1 | 4,972.1 | 4,972.1 | 745.1 17.6 % | 120.7 2.5 % | 0.0 | 0.0 |
| Nome Youth Facility | | 2,685.2 | 2,633.2 | 158.4 | 158.4 | 158.4 | -2,526.8 -94.1 % | -2,474.8 -94.0 % | 0.0 | 0.0 |
| Johnson Youth Center | | 3,981.7 | 4,264.9 | 4,216.7 | 4,216.7 | 4,216.7 | 235.0 5.9 % | -48.2 -1.1 % | 0.0 | 0.0 |
| Ketchikan Reg Youth Facility | | 1,911.4 | 647.7 | 0.0 | 0.0 | 0.0 | -1,911.4 -100.0 % | -647.7 -100.0 % | 0.0 | 0.0 |
| Probation Services | | 15,009.6 | 15,092.7 | 15,604.7 | 15,604.7 | 15,604.7 | 595.1 4.0 % | 512.0 3.4 % | 0.0 | 0.0 |
| Youth Courts | | 530.0 | 530.7 | 530.9 | 530.9 | 530.9 | 0.9 0.2 % | 0.2 | 0.0 | 0.0 |
| Juvenile Justice Health Care | | 1,019.4 | 1,019.4 | 1,368.6 | 1,368.6 | 1,368.6 | 349.2 34.3 % | 349.2 34.3 % | 0.0 | 0.0 |
| Appropriation Total | | 55,951.9 | 54,990.0 | 53,630.9 | 53,630.9 | 52,867.3 | -3,084.6 -5.5 % | -2,122.7 -3.9 % | -763.6 -1.4 % | -763.6 -1.4 % |
| Public Assistance | | | | | | | | | | |
| ATAP | | 14,973.6 | 6,901.0 | 6,901.0 | 6,901.0 | 3,901.0 | -11,072.6 -73.9 % | -3,000.0 -43.5 % | -3,000.0 -43.5 % | -3,000.0 -43.5 % |
| Adult Public Assistance | | 61,808.9 | 58,936.5 | 58,936.5 | 55,646.1 | 55,436.5 | -6,372.4 -10.3 % | -3,500.0 -5.9 % | -3,500.0 -5.9 % | -209.6 -0.4 % |
| Child Care Benefits | | 9,238.5 | 8,724.7 | 8,235.4 | 8,235.4 | 8,235.4 | -1,003.1 -10.9 % | -489.3 -5.6 % | 0.0 | 0.0 |
| General Relief Assistance | | 2,905.4 | 1,205.4 | 1,205.4 | 1,205.4 | 1,205.4 | -1,700.0 -58.5 % | 0.0 | 0.0 | 0.0 |
| Tribal Assistance Programs | | 14,460.3 | 14,278.5 | 14,278.5 | 14,278.5 | 14,278.5 | -181.8 -1.3 % | 0.0 | 0.0 | 0.0 |
| Senior Benefits Payment Progm | | 23,090.5 | 20,029.3 | 19,986.1 | 19,986.1 | 19,986.1 | -3,104.4 -13.4 % | -43.2 -0.2 % | 0.0 | 0.0 |

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

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

Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Public Assistance (continued) | | | | | | | | | | |
| Energy Assistance Program | | 12,669.2 | 0.0 | 0.0 | 0.0 | 0.0 | -12,669.2 | -100.0 % | 0.0 | 0.0 |
| Public Assistance Admin | | 1,748.7 | 2,033.5 | 2,047.9 | 2,047.9 | 2,247.9 | 499.2 | 28.5 % | 214.4 | 10.5 % |
| Public Assistance Field Svcs | | 19,703.7 | 22,732.7 | 22,867.9 | 22,867.9 | 22,039.9 | 2,336.2 | 11.9 % | -692.8 | -3.0 % |
| Fraud Investigation | | 945.4 | 1,466.7 | 829.7 | 829.7 | 829.7 | -115.7 | -12.2 % | -637.0 | -43.4 % |
| Quality Control | | 1,050.9 | 1,181.6 | 1,189.1 | 1,189.1 | 1,189.1 | 138.2 | 13.2 % | 7.5 | 0.6 % |
| Work Services | | 2,443.0 | 249.5 | 250.6 | 250.6 | 250.6 | -2,192.4 | -89.7 % | 1.1 | 0.4 % |
| Women, Infants and Children | | 420.5 | 420.8 | 421.0 | 421.0 | 421.0 | 0.5 | 0.1 % | 0.2 | 0.0 |
| Appropriation Total | | 165,458.6 | 138,160.2 | 137,149.1 | 133,858.7 | 130,021.1 | -35,437.5 | -21.4 % | -8,139.1 | -5.9 % |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | | 3,388.4 | 2,064.4 | 0.0 | 0.0 | 0.0 | -3,388.4 | -100.0 % | -2,064.4 | -100.0 % |
| Nursing | | 27,690.9 | 24,098.8 | 24,213.1 | 24,213.1 | 22,283.3 | -5,407.6 | -19.5 % | -1,815.5 | -7.5 % |
| Women, Children, Family Health | | 3,897.0 | 3,721.6 | 3,737.6 | 3,737.6 | 3,737.6 | -159.4 | -4.1 % | 16.0 | 0.4 % |
| Public Health Admin Svcs | | 1,129.4 | 1,019.8 | 1,024.9 | 1,024.9 | 1,024.9 | -104.5 | -9.3 % | 5.1 | 0.5 % |
| Emergency Programs | | 4,285.5 | 1,044.2 | 3,044.3 | 3,044.3 | 3,044.3 | -1,241.2 | -29.0 % | 2,000.1 | 191.5 % |
| Chronic Disease Prev/Hlth Prom | | 12,174.9 | 10,480.0 | 10,393.6 | 10,393.6 | 10,393.6 | -1,781.3 | -14.6 % | -86.4 | -0.8 % |
| Epidemiology | | 26,095.3 | 24,819.3 | 12,751.6 | 12,751.6 | 12,751.6 | -13,343.7 | -51.1 % | -12,067.7 | -48.6 % |
| Bureau of Vital Statistics | | 2,391.4 | 2,345.1 | 2,371.2 | 2,371.2 | 2,371.2 | -20.2 | -0.8 % | 26.1 | 1.1 % |
| Emergency Medical Svcs Grants | | 0.0 | 3,193.7 | 3,033.7 | 3,033.7 | 3,033.7 | 3,033.7 | >999 % | -160.0 | -5.0 % |
| State Medical Examiner | | 3,118.8 | 3,112.3 | 3,132.6 | 3,132.6 | 3,132.6 | 13.8 | 0.4 % | 20.3 | 0.7 % |
| Public Health Laboratories | | 4,372.1 | 4,844.9 | 4,867.4 | 4,867.4 | 4,867.4 | 495.3 | 11.3 % | 22.5 | 0.5 % |
| Community Health Grants | | 1,653.9 | 1,414.1 | 250.0 | 250.0 | 250.0 | -1,403.9 | -84.9 % | -1,164.1 | -82.3 % |
| Appropriation Total | | 90,197.6 | 82,158.2 | 68,820.0 | 68,820.0 | 66,890.2 | -23,307.4 | -25.8 % | -15,268.0 | -18.6 % |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Early Interventn/Infant Learn | | 9,483.7 | 7,424.5 | 7,424.5 | 7,424.5 | 7,424.5 | -2,059.2 | -21.7 % | 0.0 | 0.0 |
| Senior/Disabilities Svcs Admin | | 9,634.4 | 10,157.6 | 10,553.3 | 10,553.3 | 10,249.3 | 614.9 | 6.4 % | 91.7 | 0.9 % |
| General Relief/Temp Assistance | | 8,113.7 | 7,323.9 | 7,141.4 | 7,141.4 | 7,141.4 | -972.3 | -12.0 % | -182.5 | -2.5 % |
| Senior Community Based Grants | | 10,134.0 | 9,977.1 | 9,977.1 | 9,977.1 | 9,977.1 | -156.9 | -1.5 % | 0.0 | 0.0 |
| Community DD Grants | | 13,343.1 | 12,836.4 | 6,698.5 | 6,698.5 | 6,698.5 | -6,644.6 | -49.8 % | -6,137.9 | -47.8 % |
| Senior Residential Services | | 815.0 | 615.0 | 615.0 | 615.0 | 615.0 | -200.0 | -24.5 % | 0.0 | 0.0 |
| Commission on Aging | | 75.1 | 107.1 | 71.6 | 71.6 | 71.6 | -3.5 | -4.7 % | -35.5 | -33.1 % |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | |
| Governor's Cncl/Disabilities | | 322.0 | 25.0 | 25.0 | 25.0 | 25.0 | -297.0 -92.2 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 51,921.0 | 48,466.6 | 42,506.4 | 42,506.4 | 42,202.4 | -9,718.6 -18.7 % | -6,264.2 -12.9 % | -304.0 -0.7 % | -304.0 -0.7 % |
| Departmental Support Services | | | | | | | | | | |
| Public Affairs | | 759.5 | 829.0 | 846.5 | 846.5 | 846.5 | 87.0 11.5 % | 17.5 2.1 % | 0.0 | 0.0 |
| Quality Assurance and Audit | | 494.0 | 540.6 | 474.5 | 474.5 | 474.5 | -19.5 -3.9 % | -66.1 -12.2 % | 0.0 | 0.0 |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commissioner's Office | | 1,715.1 | 2,081.1 | 1,852.0 | 1,852.0 | 1,380.4 | -334.7 -19.5 % | -700.7 -33.7 % | -471.6 -25.5 % | -471.6 -25.5 % |
| Assessment and Planning | | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative Support Svcs | | 7,208.2 | 6,030.8 | 5,776.8 | 5,776.8 | 5,199.1 | -2,009.1 -27.9 % | -831.7 -13.8 % | -577.7 -10.0 % | -577.7 -10.0 % |
| Facilities Management | | 0.0 | 10.0 | 30.1 | 30.1 | 30.1 | 30.1 >999 % | 20.1 201.0 % | 0.0 | 0.0 |
| Information Technology Svcs | | 10,343.9 | 4,109.0 | 4,128.1 | 4,128.1 | 3,715.3 | -6,628.6 -64.1 % | -393.7 -9.6 % | -412.8 -10.0 % | -412.8 -10.0 % |
| HSS State Facilities Rent | | 3,943.0 | 3,535.4 | 3,535.4 | 3,535.4 | 3,535.4 | -407.6 -10.3 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 24,588.7 | 17,260.9 | 16,768.4 | 16,768.4 | 15,306.3 | -9,282.4 -37.8 % | -1,954.6 -11.3 % | -1,462.1 -8.7 % | -1,462.1 -8.7 % |
| 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 |
| Appropriation Total | | 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 |
| Community Initiative Grants | | | | | | | | | | |
| Community Initiative Grants | | 881.6 | 861.7 | 861.7 | 861.7 | 861.7 | -19.9 -2.3 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 881.6 | 861.7 | 861.7 | 861.7 | 861.7 | -19.9 -2.3 % | 0.0 | 0.0 | 0.0 |
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | | 73,525.1 | 66,858.0 | 66,858.0 | 66,858.0 | 66,396.0 | -7,129.1 -9.7 % | -462.0 -0.7 % | -462.0 -0.7 % | -462.0 -0.7 % |
| Children's Medicaid Services | | 4,410.7 | 0.0 | 0.0 | 0.0 | 0.0 | -4,410.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| Adult Prev Dental Medicaid Svc | | 6,547.2 | 2,882.6 | 2,882.6 | 2,882.6 | 2,594.3 | -3,952.9 -60.4 % | -288.3 -10.0 % | -288.3 -10.0 % | -288.3 -10.0 % |
| Health Care Medicaid Services | | 338,265.2 | 258,886.1 | 258,678.6 | 258,678.6 | 242,389.0 | -95,876.2 -28.3 % | -16,497.1 -6.4 % | -16,289.6 -6.3 % | -16,289.6 -6.3 % |
| Senior/Disabilities Medicaid | | 272,081.5 | 251,967.9 | 252,217.9 | 252,217.9 | 251,805.7 | -20,275.8 -7.5 % | -162.2 -0.1 % | -412.2 -0.2 % | -412.2 -0.2 % |
| Appropriation Total | | 694,829.7 | 580,594.6 | 580,637.1 | 580,637.1 | 563,185.0 | -131,644.7 -18.9 % | -17,409.6 -3.0 % | -17,452.1 -3.0 % | -17,452.1 -3.0 % |
| Agency Total | | 1,332,203.6 | 1,174,524.2 | 1,142,448.0 | 1,142,448.0 | 1,109,117.4 | -223,086.2 -16.7 % | -65,406.8 -5.6 % | -33,330.6 -2.9 % | -33,330.6 -2.9 % |

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

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| Numbers and Language Fund Groups: General Funds |
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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 | | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|-----------|--------|-----------|--------|
| | | | | | | | | | | | | | | |
| 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 | |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Commissioner and Admin Svcs | | | | | | | | | | |
| Commissioner's Office | | 749.8 | 481.5 | 486.1 | 486.1 | 486.1 | -263.7 -35.2 % | 4.6 1.0 % | 0.0 | 0.0 |
| Workforce Investment Board | | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | -31.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| Alaska Labor Relations Agency | | 596.5 | 531.1 | 538.6 | 538.6 | 538.6 | -57.9 -9.7 % | 7.5 1.4 % | 0.0 | 0.0 |
| Management Services | | 215.2 | 99.0 | 348.5 | 348.5 | 348.5 | 133.3 61.9 % | 249.5 252.0 % | 0.0 | 0.0 |
| Human Resources | | 277.9 | 254.3 | 0.0 | 0.0 | 0.0 | -277.9 -100.0 % | -254.3 -100.0 % | 0.0 | 0.0 |
| Leasing | | 3,892.8 | 3,100.3 | 2,828.9 | 2,828.9 | 2,828.9 | -1,063.9 -27.3 % | -271.4 -8.8 % | 0.0 | 0.0 |
| Data Processing | | 526.7 | 168.5 | 171.0 | 171.0 | 171.0 | -355.7 -67.5 % | 2.5 1.5 % | 0.0 | 0.0 |
| Labor Market Information | | 1,585.3 | 1,261.5 | 1,268.8 | 1,268.8 | 1,268.8 | -316.5 -20.0 % | 7.3 0.6 % | 0.0 | 0.0 |
| Appropriation Total | | 7,875.6 | 5,896.2 | 5,641.9 | 5,641.9 | 5,641.9 | -2,233.7 -28.4 % | -254.3 -4.3 % | 0.0 | 0.0 |
| Workers' Compensation | | | | | | | | | | |
| 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 |
| Appropriation Total | | 12,758.7 | 11,888.8 | 11,744.5 | 11,744.5 | 11,744.5 | -1,014.2 -7.9 % | -144.3 -1.2 % | 0.0 | 0.0 |
| Labor Standards and Safety | | | | | | | | | | |
| Wage and Hour Administration | | 1,893.7 | 1,748.2 | 1,761.5 | 1,761.5 | 1,761.5 | -132.2 -7.0 % | 13.3 0.8 % | 0.0 | 0.0 |
| Mechanical Inspection | | 2,241.9 | 2,258.2 | 2,272.7 | 2,272.7 | 2,272.7 | 30.8 1.4 % | 14.5 0.6 % | 0.0 | 0.0 |
| Occupational Safety and Health | | 3,185.0 | 3,183.8 | 3,199.4 | 3,199.4 | 3,199.4 | 14.4 0.5 % | 15.6 0.5 % | 0.0 | 0.0 |
| Appropriation Total | | 7,320.6 | 7,190.2 | 7,233.6 | 7,233.6 | 7,233.6 | -87.0 -1.2 % | 43.4 0.6 % | 0.0 | 0.0 |
| Employment Security | | | | | | | | | | |
| Adult Basic Education | | 2,150.3 | 0.0 | 0.0 | 0.0 | 0.0 | -2,150.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 2,150.3 | 0.0 | 0.0 | 0.0 | 0.0 | -2,150.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| Business Partnerships | | | | | | | | | | |
| Business Services | | 11,153.7 | 0.0 | 0.0 | 0.0 | 0.0 | -11,153.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| AK Technical Center (Kotzebue) | | 1,645.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1,645.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| SW AK Voc Educ Ctr Ops Grant | | 543.5 | 0.0 | 0.0 | 0.0 | 0.0 | -543.5 -100.0 % | 0.0 | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Business Partnerships (continued) | | | | | | | | | | |
| Yuat 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 |
| Appropriation Total | | 19,267.3 | 0.0 | 0.0 | 0.0 | 0.0 | -19,267.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| Employment & Training Services | | | | | | | | | | |
| Workforce Services | | 1,335.7 | 799.5 | 803.2 | 803.2 | 803.2 | -532.5 -39.9 % | 3.7 0.5 % | 0.0 | 0.0 |
| Workforce Development | | 0.0 | 16,504.7 | 15,460.9 | 16,060.9 | 16,060.9 | 16,060.9 >999 % | -443.8 -2.7 % | 600.0 3.9 % | 0.0 |
| Unemployment Insurance | | 850.9 | 863.6 | 869.2 | 869.2 | 869.2 | 18.3 2.2 % | 5.6 0.6 % | 0.0 | 0.0 |
| Appropriation Total | | 2,186.6 | 18,167.8 | 17,133.3 | 17,733.3 | 17,733.3 | 15,546.7 711.0 % | -434.5 -2.4 % | 600.0 3.5 % | 0.0 |
| Vocational Rehabilitation | | | | | | | | | | |
| Voc Rehab Administration | | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | -3.9 -100.0 % | 0.0 | 0.0 | 0.0 |
| Client Services | | 4,515.5 | 4,639.8 | 4,638.3 | 4,638.3 | 4,638.3 | 122.8 2.7 % | -1.5 | 0.0 | 0.0 |
| Independent Living Rehab | | 1,238.1 | 0.0 | 0.0 | 0.0 | 0.0 | -1,238.1 -100.0 % | 0.0 | 0.0 | 0.0 |
| Disability Determination | | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1.9 -100.0 % | 0.0 | 0.0 | 0.0 |
| Special Projects | | 218.4 | 167.0 | 167.0 | 167.0 | 167.0 | -51.4 -23.5 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 5,977.8 | 4,806.8 | 4,805.3 | 4,805.3 | 4,805.3 | -1,172.5 -19.6 % | -1.5 | 0.0 | 0.0 |
| AVTEC | | | | | | | | | | |
| Alaska Vocational Tech Center | | 10,758.6 | 10,286.9 | 10,115.8 | 10,115.8 | 10,115.8 | -642.8 -6.0 % | -171.1 -1.7 % | 0.0 | 0.0 |
| Appropriation Total | | 10,758.6 | 10,286.9 | 10,115.8 | 10,115.8 | 10,115.8 | -642.8 -6.0 % | -171.1 -1.7 % | 0.0 | 0.0 |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | | 68,295.5 | 58,236.7 | 56,674.4 | 57,274.4 | 57,274.4 | -11,021.1 -16.1 % | -962.3 -1.7 % | 600.0 1.1 % | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 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) | | 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 |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 2017 15MgtPln to SCS2 | [5] - [2] 2017 2017 17MgtPln to SCS2 | [5] - [3] 2017 2017 18GovAmd to SCS2 | [5] - [4] 2017 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---|---|---|---|
| Criminal Division | | | | | | | | | | |
| First Judicial District | | 2,257.3 | 2,054.6 | 2,059.2 | 2,059.2 | 2,059.2 | -198.1 -8.8 % | 4.6 0.2 % | 0.0 | 0.0 |
| Second Judicial District | | 1,978.6 | 1,055.5 | 1,086.4 | 1,086.4 | 1,086.4 | -892.2 -45.1 % | 30.9 2.9 % | 0.0 | 0.0 |
| Third Judicial: Anchorage | | 7,634.0 | 7,321.1 | 7,031.9 | 7,357.5 | 7,031.9 | -602.1 -7.9 % | -289.2 -4.0 % | 0.0 | -325.6 -4.4 % |
| Third JD: Outside Anchorage | | 5,557.1 | 5,155.6 | 5,301.4 | 5,301.4 | 5,301.4 | -255.7 -4.6 % | 145.8 2.8 % | 0.0 | 0.0 |
| Fourth Judicial District | | 5,643.9 | 5,364.5 | 5,503.7 | 5,658.4 | 5,503.7 | -140.2 -2.5 % | 139.2 2.6 % | 0.0 | -154.7 -2.7 % |
| Criminal Justice Litigation | | 2,027.0 | 1,874.5 | 1,896.4 | 1,896.4 | 1,896.4 | -130.6 -6.4 % | 21.9 1.2 % | 0.0 | 0.0 |
| Criminal Appeals/Special Lit | | 4,214.7 | 3,997.0 | 4,260.6 | 4,260.6 | 4,260.6 | 45.9 1.1 % | 263.6 6.6 % | 0.0 | 0.0 |
| Appropriation Total | | 29,312.6 | 26,822.8 | 27,139.6 | 27,619.9 | 27,139.6 | -2,173.0 -7.4 % | 316.8 1.2 % | 0.0 | -480.3 -1.7 % |
| Civil Division | | | | | | | | | | |
| Dep. Attny General's Office | | 455.7 | 276.3 | 278.7 | 278.7 | 278.7 | -177.0 -38.8 % | 2.4 0.9 % | 0.0 | 0.0 |
| Child Protection | | 5,290.9 | 5,026.4 | 5,084.0 | 5,084.0 | 5,084.0 | -206.9 -3.9 % | 57.6 1.1 % | 0.0 | 0.0 |
| Collections and Support | | 1,150.4 | 783.1 | 0.0 | 0.0 | 0.0 | -1,150.4 -100.0 % | -783.1 -100.0 % | 0.0 | 0.0 |
| Commercial and Fair Business | | 1,380.8 | 803.8 | 919.1 | 919.1 | 919.1 | -461.7 -33.4 % | 115.3 14.3 % | 0.0 | 0.0 |
| Environmental Law | | 1,078.8 | 508.3 | 528.0 | 528.0 | 528.0 | -550.8 -51.1 % | 19.7 3.9 % | 0.0 | 0.0 |
| Human Services | | 1,392.5 | 1,380.7 | 1,398.3 | 1,398.3 | 1,398.3 | 5.8 0.4 % | 17.6 1.3 % | 0.0 | 0.0 |
| Labor and State Affairs | | 3,210.4 | 2,245.8 | 2,252.8 | 2,252.8 | 2,252.8 | -957.6 -29.8 % | 7.0 0.3 % | 0.0 | 0.0 |
| Legislation/Regulations | | 832.1 | 863.7 | 874.3 | 874.3 | 874.3 | 42.2 5.1 % | 10.6 1.2 % | 0.0 | 0.0 |
| Natural Resources | | 3,582.5 | 6,854.3 | 6,895.3 | 5,430.1 | 4,730.1 | 1,147.6 32.0 % | -2,124.2 -31.0 % | -2,165.2 -31.4 % | -700.0 -12.9 % |
| Oil, Gas and Mining | | 9,836.8 | 0.0 | 0.0 | 0.0 | 0.0 | -9,836.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| Opinions, Appeals and Ethics | | 1,385.3 | 1,217.9 | 1,255.0 | 1,255.0 | 1,255.0 | -130.3 -9.4 % | 37.1 3.0 % | 0.0 | 0.0 |
| Reg Affairs Public Advocacy | | 1,706.8 | 2,788.7 | 2,803.5 | 2,803.5 | 2,803.5 | 1,096.7 64.3 % | 14.8 0.5 % | 0.0 | 0.0 |
| Special Litigation | | 0.0 | 1,049.9 | 1,072.6 | 1,072.6 | 1,072.6 | 1,072.6 >999 % | 22.7 2.2 % | 0.0 | 0.0 |
| Information & Project Support | | 320.7 | 275.9 | 232.5 | 232.5 | 232.5 | -88.2 -27.5 % | -43.4 -15.7 % | 0.0 | 0.0 |
| Transportation Section | | 241.3 | 0.0 | 0.0 | 0.0 | 0.0 | -241.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 31,865.0 | 24,074.8 | 23,594.1 | 22,128.9 | 21,428.9 | -10,436.1 -32.8 % | -2,645.9 -11.0 % | -2,165.2 -9.2 % | -700.0 -3.2 % |
| 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 | | 1,285.5 | 1,220.3 | 1,006.9 | 1,006.9 | 1,006.9 | -278.6 -21.7 % | -213.4 -17.5 % | 0.0 | 0.0 |
| Law State Facilities Rent | | 886.2 | 886.2 | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 2,825.6 | 2,720.0 | 2,513.9 | 2,513.9 | 2,513.9 | -311.7 -11.0 % | -206.1 -7.6 % | 0.0 | 0.0 |

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

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

| | 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 | | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|----------|--------|----------|--------|
| Agency Unallocated Approp | | | | | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Agency Total | | 64,003.2 | 53,617.6 | 53,247.6 | 52,262.7 | 51,082.4 | -12,920.8 | -20.2 % | -2,535.2 | -4.7 % | -2,165.2 | -4.1 % | -1,180.3 | -2.3 % |
| 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 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Military and Veterans' Affairs | | | | | | | | | | |
| Office of the Commissioner | | 2,898.6 | 2,376.8 | 2,615.5 | 2,404.6 | 2,228.6 | -670.0 -23.1 % | -148.2 -6.2 % | -386.9 -14.8 % | -176.0 -7.3 % |
| Homeland Security & Emerg Mgt | | 2,646.9 | 2,453.1 | 2,460.7 | 2,460.7 | 2,460.7 | -186.2 -7.0 % | 7.6 0.3 % | 0.0 | 0.0 |
| National Guard Military Hdqtrs | | 627.2 | 484.3 | 489.2 | 489.2 | 489.2 | -138.0 -22.0 % | 4.9 1.0 % | 0.0 | 0.0 |
| Army Guard Facilities Maint. | | 3,093.5 | 2,667.4 | 2,686.2 | 2,686.2 | 2,686.2 | -407.3 -13.2 % | 18.8 0.7 % | 0.0 | 0.0 |
| Air Guard Facilities Maint. | | 1,798.2 | 1,663.9 | 1,671.4 | 1,671.4 | 1,671.4 | -126.8 -7.1 % | 7.5 0.5 % | 0.0 | 0.0 |
| Alaska Military Youth Academy | | 4,979.0 | 4,537.8 | 4,568.1 | 4,568.1 | 4,568.1 | -410.9 -8.3 % | 30.3 0.7 % | 0.0 | 0.0 |
| Veterans' Services | | 1,785.3 | 1,788.8 | 1,792.6 | 1,792.6 | 1,792.6 | 7.3 0.4 % | 3.8 0.2 % | 0.0 | 0.0 |
| State Active Duty | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 17,833.7 | 15,977.1 | 16,288.7 | 16,077.8 | 15,901.8 | -1,931.9 -10.8 % | -75.3 -0.5 % | -386.9 -2.4 % | -176.0 -1.1 % |
| Alaska Aerospace Corporation | | | | | | | | | | |
| Alaska Aerospace Corporation | | 2,460.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2,460.5 -100.0 % | 0.0 | 0.0 | 0.0 |
| AAC Facilities Maintenance | | 3,623.8 | 0.0 | 0.0 | 0.0 | 0.0 | -3,623.8 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 6,084.3 | 0.0 | 0.0 | 0.0 | 0.0 | -6,084.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 |
| Appropriation Total | | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | | 24,218.0 | 16,277.1 | 16,588.7 | 16,377.8 | 16,201.8 | -8,016.2 -33.1 % | -75.3 -0.5 % | -386.9 -2.3 % | -176.0 -1.1 % |
| 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 |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Administration & Support | | | | | | | | | | |
| North Slope Gas Commercializat | | 10,148.2 | 0.0 | 0.0 | 0.0 | 0.0 | -10,148.2 | -100.0 % | 0.0 | 0.0 |
| Commissioner's Office | | 1,738.2 | 1,167.8 | 1,180.7 | 1,180.7 | 1,180.7 | -557.5 | -32.1 % | 12.9 | 1.1 % |
| Project Mgmt & Permitting | | 983.9 | 928.9 | 840.3 | 840.3 | 976.0 | -7.9 | -0.8 % | 47.1 | 5.1 % |
| Administrative Services | | 2,429.1 | 2,338.7 | 2,345.1 | 2,345.1 | 2,345.1 | -84.0 | -3.5 % | 6.4 | 0.3 % |
| Information Resource Mgmt. | | 3,411.6 | 3,223.5 | 3,230.5 | 3,230.5 | 3,230.5 | -181.1 | -5.3 % | 7.0 | 0.2 % |
| Interdepartmental Chargebacks | | 1,233.9 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | -52.8 | -4.3 % | 0.0 | 0.0 |
| Facilities | | 2,802.0 | 2,717.9 | 2,717.9 | 2,717.9 | 2,717.9 | -84.1 | -3.0 % | 0.0 | 0.0 |
| Citizen's Advisory Commission | | 283.3 | 0.0 | 0.0 | 0.0 | 0.0 | -283.3 | -100.0 % | 0.0 | 0.0 |
| Recorder's Office/UCC | | 4,976.5 | 4,509.9 | 3,795.4 | 3,795.4 | 3,795.4 | -1,181.1 | -23.7 % | -714.5 | -15.8 % |
| Conservation&Development Board | | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | -116.5 | -100.0 % | 0.0 | 0.0 |
| Public Information Center | | 97.8 | 543.3 | 547.3 | 547.3 | 547.3 | 449.5 | 459.6 % | 4.0 | 0.7 % |
| Appropriation Total | | 28,221.0 | 16,611.1 | 15,838.3 | 15,838.3 | 15,974.0 | -12,247.0 | -43.4 % | -637.1 | -3.8 % |
| Oil & Gas | | | | | | | | | | |
| Oil & Gas | | 10,397.7 | 9,604.1 | 8,695.3 | 8,695.3 | 8,815.0 | -1,582.7 | -15.2 % | -789.1 | -8.2 % |
| Petroleum Systems Integrity | | 596.5 | 0.0 | 0.0 | 0.0 | 0.0 | -596.5 | -100.0 % | 0.0 | 0.0 |
| State Pipeline Coordinator | | 574.6 | 0.0 | 0.0 | 0.0 | 0.0 | -574.6 | -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 11,568.8 | 9,604.1 | 8,695.3 | 8,695.3 | 8,815.0 | -2,753.8 | -23.8 % | -789.1 | -8.2 % |
| Fire, Land & Water Resources | | | | | | | | | | |
| Mining, Land & Water | | 24,081.4 | 22,157.9 | 23,084.8 | 23,084.8 | 23,084.8 | -996.6 | -4.1 % | 926.9 | 4.2 % |
| Forest Management & Develop | | 4,548.0 | 3,255.6 | 3,275.4 | 3,377.4 | 3,275.4 | -1,272.6 | -28.0 % | 19.8 | 0.6 % |
| Geological/Geophysical Surveys | | 5,564.7 | 4,539.8 | 4,078.8 | 4,078.8 | 4,078.8 | -1,485.9 | -26.7 % | -461.0 | -10.2 % |
| Fire Suppression Preparedness | | 16,987.5 | 15,912.3 | 15,985.8 | 15,985.8 | 15,985.8 | -1,001.7 | -5.9 % | 73.5 | 0.5 % |
| Fire Suppression Activity | | 6,659.1 | 5,973.0 | 5,973.0 | 5,973.0 | 5,973.0 | -686.1 | -10.3 % | 0.0 | 0.0 |
| Appropriation Total | | 57,840.7 | 51,838.6 | 52,397.8 | 52,499.8 | 52,397.8 | -5,442.9 | -9.4 % | 559.2 | 1.1 % |
| Agriculture | | | | | | | | | | |
| Agricultural Development | | 1,744.6 | 1,637.3 | 1,521.3 | 1,521.3 | 1,521.3 | -223.3 | -12.8 % | -116.0 | -7.1 % |
| N. Latitude Plant Material Ctr | | 2,345.9 | 1,653.0 | 1,666.3 | 1,666.3 | 1,666.3 | -679.6 | -29.0 % | 13.3 | 0.8 % |
| 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 % |
| Appropriation Total | | 6,624.3 | 5,831.0 | 3,683.3 | 3,683.3 | 3,683.3 | -2,941.0 | -44.4 % | -2,147.7 | -36.8 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | | | |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|-------|-------|-------|-------|
| Parks & Outdoor Recreation | | | | | | | | | | | | | | |
| Parks Management & Access | | 9,797.5 | 9,103.7 | 8,849.2 | 8,849.2 | 8,849.2 | -948.3 | -9.7 % | -254.5 | -2.8 % | 0.0 | 0.0 | | |
| History & Archaeology | | 489.0 | 449.1 | 452.5 | 452.5 | 452.5 | -36.5 | -7.5 % | 3.4 | 0.8 % | 0.0 | 0.0 | | |
| Appropriation Total | | 10,286.5 | 9,552.8 | 9,301.7 | 9,301.7 | 9,301.7 | -984.8 | -9.6 % | -251.1 | -2.6 % | 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 | | |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | | |
| Agency Total | | 114,541.3 | 93,437.6 | 89,916.4 | 90,018.4 | 90,171.8 | -24,369.5 | -21.3 % | -3,265.8 | -3.5 % | 255.4 | 0.3 % | 153.4 | 0.2 % |
| 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 | |

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

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

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

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

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Public Safety

| | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|--------|---------|----------|---------|
| Domestic Viol/Sexual Assault | | | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | 12,305.8 | 12,106.6 | 12,770.2 | 12,770.2 | 12,570.2 | 264.4 | 2.1 % | 463.6 | 3.8 % | -200.0 | -1.6 % | -200.0 | -1.6 % |
| Appropriation Total | | 12,305.8 | 12,106.6 | 12,770.2 | 12,770.2 | 12,570.2 | 264.4 | 2.1 % | 463.6 | 3.8 % | -200.0 | -1.6 % | -200.0 | -1.6 % |
| Statewide Support | | | | | | | | | | | | | | |
| Commissioner's Office | | 1,152.2 | 968.5 | 980.9 | 980.9 | 980.9 | -171.3 | -14.9 % | 12.4 | 1.3 % | 0.0 | | 0.0 | |
| Training Academy | | 1,840.8 | 1,784.0 | 1,800.2 | 1,800.2 | 1,600.2 | -240.6 | -13.1 % | -183.8 | -10.3 % | -200.0 | -11.1 % | -200.0 | -11.1 % |
| Administrative Services | | 3,249.3 | 3,036.6 | 3,035.2 | 3,035.2 | 3,035.2 | -214.1 | -6.6 % | -1.4 | | 0.0 | | 0.0 | |
| Civil Air Patrol | | 553.5 | 453.5 | 453.5 | 453.5 | 453.5 | -100.0 | -18.1 % | 0.0 | | 0.0 | | 0.0 | |
| Statewide Info Technology Svcs | | 5,953.4 | 5,344.3 | 5,384.0 | 5,384.0 | 5,384.0 | -569.4 | -9.6 % | 39.7 | 0.7 % | 0.0 | | 0.0 | |
| Laboratory Services | | 5,255.6 | 5,022.5 | 4,969.0 | 4,969.0 | 4,969.0 | -286.6 | -5.5 % | -53.5 | -1.1 % | 0.0 | | 0.0 | |
| DPS State Facilities Rent | | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 18,119.2 | 16,723.8 | 16,737.2 | 16,737.2 | 16,537.2 | -1,582.0 | -8.7 % | -186.6 | -1.1 % | -200.0 | -1.2 % | -200.0 | -1.2 % |
| Agency Unallocated Approp | | | | | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 178,108.9 | 164,158.8 | 164,419.1 | 164,419.1 | 164,890.8 | -13,218.1 | -7.4 % | 732.0 | 0.4 % | 471.7 | 0.3 % | 471.7 | 0.3 % |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 171,553.2 | 156,594.5 | 154,567.7 | 156,086.8 | 155,039.4 | -16,513.8 | -9.6 % | -1,555.1 | -1.0 % | 471.7 | 0.3 % | -1,047.4 | -0.7 % |
| Designated General (DGF) | | 6,555.7 | 7,564.3 | 9,851.4 | 8,332.3 | 9,851.4 | 3,295.7 | 50.3 % | 2,287.1 | 30.2 % | 0.0 | | 1,519.1 | 18.2 % |

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Taxation and Treasury | | | | | | | | | | |
| Tax Division | | 17,126.4 | 14,046.6 | 13,862.9 | 14,108.9 | 13,862.9 | -3,263.5 -19.1 % | -183.7 -1.3 % | 0.0 | -246.0 -1.7 % |
| Treasury Division | | 5,903.6 | 4,100.2 | 3,739.3 | 3,739.3 | 3,739.3 | -2,164.3 -36.7 % | -360.9 -8.8 % | 0.0 | 0.0 |
| Unclaimed Property | | 459.1 | 581.0 | 584.5 | 584.5 | 584.5 | 125.4 27.3 % | 3.5 0.6 % | 0.0 | 0.0 |
| AK Retirement Management Board | | 132.2 | 0.0 | 0.0 | 0.0 | 0.0 | -132.2 -100.0 % | 0.0 | 0.0 | 0.0 |
| Perm Fund Dividend Division | | 138.3 | 372.8 | 373.0 | 373.0 | 373.0 | 234.7 169.7 % | 0.2 0.1 % | 0.0 | 0.0 |
| Appropriation Total | | 23,759.6 | 19,100.6 | 18,559.7 | 18,805.7 | 18,559.7 | -5,199.9 -21.9 % | -540.9 -2.8 % | 0.0 | -246.0 -1.3 % |
| Child Support Services | | | | | | | | | | |
| Child Support Services | | 9,407.7 | 8,021.2 | 7,857.8 | 7,861.8 | 7,857.8 | -1,549.9 -16.5 % | -163.4 -2.0 % | 0.0 | -4.0 -0.1 % |
| Appropriation Total | | 9,407.7 | 8,021.2 | 7,857.8 | 7,861.8 | 7,857.8 | -1,549.9 -16.5 % | -163.4 -2.0 % | 0.0 | -4.0 -0.1 % |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | | 230.4 | 133.7 | 134.7 | 134.7 | 134.7 | -95.7 -41.5 % | 1.0 0.7 % | 0.0 | 0.0 |
| Administrative Services | | 505.8 | 514.1 | 518.4 | 518.4 | 518.4 | 12.6 2.5 % | 4.3 0.8 % | 0.0 | 0.0 |
| State Facilities Rent | | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | -342.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Natural Gas Commercialization | | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 1,203.2 | 647.8 | 653.1 | 653.1 | 653.1 | -550.1 -45.7 % | 5.3 0.8 % | 0.0 | 0.0 |
| Mental Health Trust Authority | | | | | | | | | | |
| Mental Health Trust Operations | | 500.0 | 500.0 | 350.0 | 500.0 | 350.0 | -150.0 -30.0 % | -150.0 -30.0 % | 0.0 | -150.0 -30.0 % |
| Long Term Care Ombudsman | | 411.5 | 454.2 | 463.3 | 463.3 | 463.3 | 51.8 12.6 % | 9.1 2.0 % | 0.0 | 0.0 |
| Appropriation Total | | 911.5 | 954.2 | 813.3 | 963.3 | 813.3 | -98.2 -10.8 % | -140.9 -14.8 % | 0.0 | -150.0 -15.6 % |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | | 35,282.0 | 28,723.8 | 27,883.9 | 28,283.9 | 27,883.9 | -7,398.1 -21.0 % | -839.9 -2.9 % | 0.0 | -400.0 -1.4 % |
| 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 % |

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

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

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 2017 15MgtPln to SCS2 | | [5] - [2] 2017 2017 17MgtPln 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 |
| Commissioner's Office | | 1,204.9 | 977.3 | 1,053.9 | 1,053.9 | 1,053.9 | -151.0 | -12.5 % | 76.6 | 7.8 % | 0.0 | | | 0.0 |
| Contracting and Appeals | | 19.0 | 17.8 | 18.0 | 18.0 | 18.0 | -1.0 | -5.3 % | 0.2 | 1.1 % | 0.0 | | | 0.0 |
| EE/Civil Rights | | 382.7 | 250.1 | 253.0 | 253.0 | 253.0 | -129.7 | -33.9 % | 2.9 | 1.2 % | 0.0 | | | 0.0 |
| Internal Review | | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Transportation Mgmt & Security | | 890.1 | 0.0 | 0.0 | 0.0 | 0.0 | -890.1 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Statewide Admin Services | | 2,519.6 | 2,209.7 | 1,944.4 | 1,944.4 | 1,944.4 | -575.2 | -22.8 % | -265.3 | -12.0 % | 0.0 | | | 0.0 |
| Info Systems and Services | | 2,058.9 | 2,502.4 | 2,519.4 | 2,519.4 | 2,519.4 | 460.5 | 22.4 % | 17.0 | 0.7 % | 0.0 | | | 0.0 |
| Leased Facilities | | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Human Resources | | 1,201.7 | 901.7 | 801.7 | 801.7 | 801.7 | -400.0 | -33.3 % | -100.0 | -11.1 % | 0.0 | | | 0.0 |
| Statewide Procurement | | 1,278.6 | 1,082.6 | 1,010.8 | 1,010.8 | 1,010.8 | -267.8 | -20.9 % | -71.8 | -6.6 % | 0.0 | | | 0.0 |
| Central Support Svcs | | 774.2 | 565.2 | 573.0 | 573.0 | 573.0 | -201.2 | -26.0 % | 7.8 | 1.4 % | 0.0 | | | 0.0 |
| Northern Support Services | | 1,107.4 | 681.2 | 686.4 | 686.4 | 686.4 | -421.0 | -38.0 % | 5.2 | 0.8 % | 0.0 | | | 0.0 |
| Southcoast Support Services | | 539.5 | 547.4 | 453.1 | 453.1 | 453.1 | -86.4 | -16.0 % | -94.3 | -17.2 % | 0.0 | | | 0.0 |
| Statewide Aviation | | 2,524.7 | 301.3 | 223.7 | 223.7 | 223.7 | -2,301.0 | -91.1 % | -77.6 | -25.8 % | 0.0 | | | 0.0 |
| Program Development & Planning | | 519.3 | 420.1 | 268.6 | 268.6 | 268.6 | -250.7 | -48.3 % | -151.5 | -36.1 % | 0.0 | | | 0.0 |
| Central Region Planning | | 145.8 | 0.0 | 0.0 | 0.0 | 0.0 | -145.8 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Northern Region Planning | | 150.1 | 0.0 | 0.0 | 0.0 | 0.0 | -150.1 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Southcoast Region Planning | | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | -100.0 % | 0.0 | | 0.0 | | | 0.0 |
| Measurement Standards | | 4,817.2 | 4,047.0 | 4,058.2 | 4,058.2 | 4,058.2 | -759.0 | -15.8 % | 11.2 | 0.3 % | 0.0 | | | 0.0 |
| Appropriation Total | | 22,424.4 | 14,503.8 | 13,864.2 | 13,864.2 | 13,864.2 | -8,560.2 | -38.2 % | -639.6 | -4.4 % | 0.0 | | | 0.0 |
| Design, Engineering & Constr. | | | | | | | | | | | | | | |
| Statewide Public Facilities | | 426.4 | 99.9 | 101.1 | 101.1 | 101.1 | -325.3 | -76.3 % | 1.2 | 1.2 % | 0.0 | | | 0.0 |
| SW Design & Engineering Svcs | | 947.9 | 98.2 | 98.2 | 98.2 | 98.2 | -849.7 | -89.6 % | 0.0 | | 0.0 | | | 0.0 |
| Harbor Program Development | | 395.3 | 383.3 | 298.9 | 320.1 | 320.1 | -75.2 | -19.0 % | -63.2 | -16.5 % | 21.2 | 7.1 % | | 0.0 |
| Central Design & Eng Svcs | | 922.2 | 652.1 | 654.1 | 654.1 | 654.1 | -268.1 | -29.1 % | 2.0 | 0.3 % | 0.0 | | | 0.0 |
| Northern Design & Eng Svcs | | 434.6 | 251.2 | 252.6 | 252.6 | 252.6 | -182.0 | -41.9 % | 1.4 | 0.6 % | 0.0 | | | 0.0 |
| Southcoast Design & Eng Svcs | | 450.4 | 313.4 | 315.2 | 315.2 | 315.2 | -135.2 | -30.0 % | 1.8 | 0.6 % | 0.0 | | | 0.0 |
| Central Construction & CIP | | 336.2 | 97.5 | 97.7 | 97.7 | 97.7 | -238.5 | -70.9 % | 0.2 | 0.2 % | 0.0 | | | 0.0 |
| Northern Construction & CIP | | 329.2 | 162.0 | 163.1 | 163.1 | 163.1 | -166.1 | -50.5 % | 1.1 | 0.7 % | 0.0 | | | 0.0 |
| Southcoast Region Construction | | 93.7 | 55.0 | 55.2 | 55.2 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 0.0 | | | 0.0 |

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

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|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|----------|--------|-----------------|
| | | | | | | | | | | | | | |
| Design, Engineering & Constr. | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| Appropriation Total | | 4,335.9 | 2,112.6 | 2,036.1 | 2,057.3 | 2,057.3 | -2,278.6 | -52.6 % | -55.3 | -2.6 % | 21.2 | 1.0 % | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | | | | | |
| Central Region Facilities | | 8,498.1 | 6,891.3 | 6,900.0 | 6,900.0 | 6,900.0 | -1,598.1 | -18.8 % | 8.7 | 0.1 % | 0.0 | | 0.0 |
| Northern Region Facilities | | 11,794.1 | 10,755.7 | 10,785.5 | 10,785.5 | 10,785.5 | -1,008.6 | -8.6 % | 29.8 | 0.3 % | 0.0 | | 0.0 |
| Southcoast Region Facilities | | 1,568.9 | 3,536.6 | 3,543.0 | 3,543.0 | 3,543.0 | 1,974.1 | 125.8 % | 6.4 | 0.2 % | 0.0 | | 0.0 |
| Traffic Signal Management | | 1,855.1 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | -95.8 | -5.2 % | 0.0 | | 0.0 | | 0.0 |
| Central Highways and Aviation | | 53,067.8 | 35,139.7 | 33,220.0 | 33,220.0 | 32,408.3 | -20,659.5 | -38.9 % | -2,731.4 | -7.8 % | -811.7 | -2.4 % | -811.7 -2.4 % |
| Northern Highways & Aviation | | 67,622.4 | 50,895.1 | 47,725.3 | 47,725.3 | 46,407.0 | -21,215.4 | -31.4 % | -4,488.1 | -8.8 % | -1,318.3 | -2.8 % | -1,318.3 -2.8 % |
| Southcoast Highways & Aviation | | 15,486.6 | 17,584.2 | 16,468.9 | 16,468.9 | 16,374.3 | 887.7 | 5.7 % | -1,209.9 | -6.9 % | -94.6 | -0.6 % | -94.6 -0.6 % |
| Whittier Access and Tunnel | | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | | 160,296.7 | 126,561.9 | 120,402.0 | 120,402.0 | 118,177.4 | -42,119.3 | -26.3 % | -8,384.5 | -6.6 % | -2,224.6 | -1.8 % | -2,224.6 -1.8 % |
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | | 111,164.4 | 101,325.4 | 99,122.3 | 101,253.6 | 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 | | 2,313.2 | 1,559.7 | 1,567.1 | 1,567.1 | 1,567.1 | -746.1 | -32.3 % | 7.4 | 0.5 % | 0.0 | | 0.0 |
| Overhaul | | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Reservations and Marketing | | 2,775.9 | 2,038.3 | 2,059.3 | 2,059.3 | 2,059.3 | -716.6 | -25.8 % | 21.0 | 1.0 % | 0.0 | | 0.0 |
| Marine Shore Operations | | 8,199.9 | 7,826.6 | 7,877.2 | 7,877.2 | 7,877.2 | -322.7 | -3.9 % | 50.6 | 0.6 % | 0.0 | | 0.0 |
| Vessel Operations Management | | 4,700.5 | 3,958.2 | 4,005.4 | 4,005.4 | 4,005.4 | -695.1 | -14.8 % | 47.2 | 1.2 % | 0.0 | | 0.0 |
| Appropriation Total | | 159,715.3 | 139,062.1 | 136,502.7 | 138,634.0 | 134,502.7 | -25,212.6 | -15.8 % | -4,559.4 | -3.3 % | -2,000.0 | -1.5 % | -4,131.3 -3.0 % |
| Agency Total | | 346,772.3 | 282,240.4 | 272,805.0 | 274,957.5 | 268,601.6 | -78,170.7 | -22.5 % | -13,638.8 | -4.8 % | -4,203.4 | -1.5 % | -6,355.9 -2.3 % |
| Funding Summary | | | | | | | | | | | | | |
| 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 % |

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

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln 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 | -3,842.9 | -3,842.5 | -20,094.6 | -20,095.2 | <-999 % | -21,845.2 | <-999 % | -16,251.7 | 422.9 % | -16,252.1 | 423.0 % |
| Statewide Services | | 27,670.8 | 25,362.3 | 25,362.3 | 25,362.3 | 25,362.3 | -2,308.5 | -8.3 % | 0.0 | | 0.0 | | 0.0 | |
| Office of Info Technology | | 16,225.1 | 13,920.4 | 13,920.4 | 13,920.4 | 13,920.4 | -2,304.7 | -14.2 % | 0.0 | | 0.0 | | 0.0 | |
| Systemwide Education/Outreach | | 4,825.1 | 3,090.9 | 1,062.1 | 1,062.1 | 1,062.1 | -3,763.0 | -78.0 % | -2,028.8 | -65.6 % | 0.0 | | 0.0 | |
| Anchorage Campus | | 224,383.7 | 217,052.9 | 217,202.9 | 217,202.9 | 217,202.9 | -7,180.8 | -3.2 % | 150.0 | 0.1 % | 0.0 | | 0.0 | |
| Small Business Development Ctr | | 1,737.4 | 1,535.2 | 1,535.2 | 1,535.2 | 1,535.2 | -202.2 | -11.6 % | 0.0 | | 0.0 | | 0.0 | |
| Kenai Peninsula College | | 15,398.9 | 15,094.5 | 15,094.5 | 15,094.5 | 15,094.5 | -304.4 | -2.0 % | 0.0 | | 0.0 | | 0.0 | |
| Kodiak College | | 4,803.6 | 4,821.6 | 4,821.6 | 4,821.6 | 4,821.6 | 18.0 | 0.4 % | 0.0 | | 0.0 | | 0.0 | |
| Matanuska-Susitna College | | 11,013.2 | 11,860.5 | 11,860.5 | 11,860.5 | 11,860.5 | 847.3 | 7.7 % | 0.0 | | 0.0 | | 0.0 | |
| Prince William Sound College | | 6,156.4 | 5,511.1 | 5,511.1 | 5,511.1 | 5,511.1 | -645.3 | -10.5 % | 0.0 | | 0.0 | | 0.0 | |
| Bristol Bay Campus | | 2,489.9 | 2,318.5 | 2,318.5 | 2,318.5 | 2,318.5 | -171.4 | -6.9 % | 0.0 | | 0.0 | | 0.0 | |
| Chukchi Campus | | 1,501.4 | 1,317.3 | 1,317.3 | 1,317.3 | 1,317.3 | -184.1 | -12.3 % | 0.0 | | 0.0 | | 0.0 | |
| College of Rural & Comm Dev | | 10,387.6 | 8,789.6 | 8,789.6 | 8,789.6 | 8,789.6 | -1,598.0 | -15.4 % | 0.0 | | 0.0 | | 0.0 | |
| Fairbanks Campus | | 217,994.6 | 214,325.0 | 216,353.8 | 216,353.8 | 216,353.8 | -1,640.8 | -0.8 % | 2,028.8 | 0.9 % | 0.0 | | 0.0 | |
| Interior Alaska Campus | | 3,724.0 | 3,326.6 | 3,326.6 | 3,326.6 | 3,326.6 | -397.4 | -10.7 % | 0.0 | | 0.0 | | 0.0 | |
| Kuskokwim Campus | | 5,360.5 | 4,831.1 | 4,831.1 | 4,831.1 | 4,831.1 | -529.4 | -9.9 % | 0.0 | | 0.0 | | 0.0 | |
| Northwest Campus | | 2,211.5 | 1,872.2 | 1,872.2 | 1,872.2 | 1,872.2 | -339.3 | -15.3 % | 0.0 | | 0.0 | | 0.0 | |
| Fairbanks Organized Research | | 61,334.9 | 65,502.0 | 65,502.0 | 65,502.0 | 65,502.0 | 4,167.1 | 6.8 % | 0.0 | | 0.0 | | 0.0 | |
| UAF Community and Tech College | | 13,402.8 | 12,849.0 | 12,849.0 | 12,849.0 | 12,849.0 | -553.8 | -4.1 % | 0.0 | | 0.0 | | 0.0 | |
| Cooperative Extension Service | | 6,736.4 | 0.0 | 0.0 | 0.0 | 0.0 | -6,736.4 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| Juneau Campus | | 38,503.9 | 36,273.2 | 36,273.2 | 36,273.2 | 36,273.2 | -2,230.7 | -5.8 % | 0.0 | | 0.0 | | 0.0 | |
| Ketchikan Campus | | 4,559.0 | 4,414.5 | 4,414.5 | 4,414.5 | 4,414.5 | -144.5 | -3.2 % | 0.0 | | 0.0 | | 0.0 | |
| Sitka Campus | | 6,871.9 | 6,249.0 | 6,249.0 | 6,249.0 | 6,249.0 | -622.9 | -9.1 % | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 687,293.2 | 662,068.0 | 656,624.5 | 656,624.9 | 640,372.8 | -46,920.4 | -6.8 % | -21,695.2 | -3.3 % | -16,251.7 | -2.5 % | -16,252.1 | -2.5 % |
| Agency Total | | 687,293.2 | 662,068.0 | 656,624.5 | 656,624.9 | 640,372.8 | -46,920.4 | -6.8 % | -21,695.2 | -3.3 % | -16,251.7 | -2.5 % | -16,252.1 | -2.5 % |
| 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 | |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

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 |
| Appropriation Total | | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Exec Branch-wide Appropriation | | | | | | | | | | |
| Executive Branch-Wide Approps | | 0.0 | 0.0 | -1,162.2 | 0.0 | -1,162.2 | -1,162.2 <-999 % | -1,162.2 <-999 % | 0.0 | -1,162.2 <-999 % |
| Appropriation Total | | 0.0 | 0.0 | -1,162.2 | 0.0 | -1,162.2 | -1,162.2 <-999 % | -1,162.2 <-999 % | 0.0 | -1,162.2 <-999 % |
| Agency Total | | 27,000.0 | 0.0 | -1,162.2 | 0.0 | -1,162.2 | -28,162.2 -104.3 % | -1,162.2 <-999 % | 0.0 | -1,162.2 <-999 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 27,000.0 | 0.0 | -1,005.2 | 0.0 | -1,005.2 | -28,005.2 -103.7 % | -1,005.2 <-999 % | 0.0 | -1,005.2 <-999 % |
| Designated General (DGF) | | 0.0 | 0.0 | -157.0 | 0.0 | -157.0 | -157.0 <-999 % | -157.0 <-999 % | 0.0 | -157.0 <-999 % |

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

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| Numbers and Language Fund Groups: General Funds |
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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 % |
| Trial Courts | | 87,598.6 | 83,430.3 | 81,504.9 | 81,504.9 | 81,504.9 | -6,093.7 | -7.0 % | -1,925.4 | -2.3 % |
| Administration and Support | | 10,692.1 | 10,181.1 | 10,263.1 | 10,263.1 | 10,263.1 | -429.0 | -4.0 % | 82.0 | 0.8 % |
| Appropriation Total | | 105,574.4 | 100,617.3 | 98,874.4 | 98,874.4 | 98,874.4 | -6,700.0 | -6.3 % | -1,742.9 | -1.7 % |
| Therapeutic Courts | | | | | | | | | | |
| Therapeutic Courts | | 5,083.9 | 4,808.4 | 4,729.9 | 4,729.9 | 4,729.9 | -354.0 | -7.0 % | -78.5 | -1.6 % |
| Appropriation Total | | 5,083.9 | 4,808.4 | 4,729.9 | 4,729.9 | 4,729.9 | -354.0 | -7.0 % | -78.5 | -1.6 % |
| 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 % |
| Appropriation Total | | 416.3 | 412.7 | 441.5 | 441.5 | 441.5 | 25.2 | 6.1 % | 28.8 | 7.0 % |
| 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 % |
| Appropriation Total | | 1,309.7 | 1,293.2 | 1,310.8 | 1,310.8 | 1,310.8 | 1.1 | 0.1 % | 17.6 | 1.4 % |
| Agency Total | | 112,384.3 | 107,131.6 | 105,356.6 | 105,356.6 | 105,356.6 | -7,027.7 | -6.3 % | -1,775.0 | -1.7 % |
| 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 % |
| Designated General (DGF) | | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | | 0.0 | |

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

Numbers and Language
Fund Groups: General Funds

Agency: Legislature

| | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|----------|---------|----------|---------|
| Budget and Audit Committee | | | | | | | | | | | | | | |
| Legislative Audit | | 6,206.3 | 4,519.1 | 4,634.1 | 4,578.1 | 4,558.1 | -1,648.2 | -26.6 % | 39.0 | 0.9 % | -76.0 | -1.6 % | -20.0 | -0.4 % |
| Legislative Finance | | 8,879.4 | 7,552.4 | 7,682.5 | 7,369.7 | 7,069.7 | -1,809.7 | -20.4 % | -482.7 | -6.4 % | -612.8 | -8.0 % | -300.0 | -4.1 % |
| Committee Expenses | | 3,702.6 | 2,046.1 | 2,054.7 | 2,054.7 | 1,754.7 | -1,947.9 | -52.6 % | -291.4 | -14.2 % | -300.0 | -14.6 % | -300.0 | -14.6 % |
| Appropriation Total | | 18,788.3 | 14,117.6 | 14,371.3 | 14,002.5 | 13,382.5 | -5,405.8 | -28.8 % | -735.1 | -5.2 % | -988.8 | -6.9 % | -620.0 | -4.4 % |
| Legislative Council | | | | | | | | | | | | | | |
| 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 | | 13,397.8 | 8,835.7 | 9,530.3 | 9,450.0 | 9,488.4 | -3,909.4 | -29.2 % | 652.7 | 7.4 % | -41.9 | -0.4 % | 38.4 | 0.4 % |
| Council and Subcommittees | | 1,424.7 | 953.1 | 958.9 | 719.9 | 692.0 | -732.7 | -51.4 % | -261.1 | -27.4 % | -266.9 | -27.8 % | -27.9 | -3.9 % |
| Legal and Research Services | | 4,821.8 | 4,089.8 | 4,166.9 | 4,166.9 | 4,166.9 | -654.9 | -13.6 % | 77.1 | 1.9 % | 0.0 | | 0.0 | |
| Select Committee on Ethics | | 252.4 | 248.9 | 253.5 | 253.5 | 253.5 | 1.1 | 0.4 % | 4.6 | 1.8 % | 0.0 | | 0.0 | |
| Office of Victims Rights | | 968.3 | 952.2 | 971.6 | 971.6 | 971.6 | 3.3 | 0.3 % | 19.4 | 2.0 % | 0.0 | | 0.0 | |
| Ombudsman | | 1,269.7 | 1,249.7 | 1,277.0 | 1,277.0 | 1,277.0 | 7.3 | 0.6 % | 27.3 | 2.2 % | 0.0 | | 0.0 | |
| LEG State Facilities Rent | | 5,576.6 | 0.0 | 1,653.1 | 1,594.2 | 1,594.2 | -3,982.4 | -71.4 % | 1,594.2 | >999 % | -58.9 | -3.6 % | 0.0 | |
| LEG State Fac Rent Other | | 0.0 | 1,499.6 | 0.0 | 0.0 | 0.0 | 0.0 | | -1,499.6 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 35,331.1 | 25,288.8 | 26,426.8 | 26,048.6 | 26,059.1 | -9,272.0 | -26.2 % | 770.3 | 3.0 % | -367.7 | -1.4 % | 10.5 | |
| Information and Teleconference | | | | | | | | | | | | | | |
| Information and Teleconference | | 0.0 | 3,101.1 | 3,178.5 | 3,178.5 | 3,178.5 | 3,178.5 | >999 % | 77.4 | 2.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 0.0 | 3,101.1 | 3,178.5 | 3,178.5 | 3,178.5 | 3,178.5 | >999 % | 77.4 | 2.5 % | 0.0 | | 0.0 | |
| Legislative Operating Budget | | | | | | | | | | | | | | |
| 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 | | 10,577.6 | 8,905.9 | 9,101.5 | 8,979.5 | 8,914.5 | -1,663.1 | -15.7 % | 8.6 | 0.1 % | -187.0 | -2.1 % | -65.0 | -0.7 % |
| Special Session/Contingency | | 0.0 | 1,066.0 | 1,076.6 | 1,076.6 | 500.6 | 500.6 | >999 % | -565.4 | -53.0 % | -576.0 | -53.5 % | -576.0 | -53.5 % |
| Appropriation Total | | 23,569.0 | 21,387.0 | 21,843.3 | 21,434.1 | 20,493.1 | -3,075.9 | -13.1 % | -893.9 | -4.2 % | -1,350.2 | -6.2 % | -941.0 | -4.4 % |
| Leg State Fac Rent 716 W 4th | | | | | | | | | | | | | | |
| 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 | |
| Appropriation Total | | 0.0 | 844.9 | 0.0 | 0.0 | 0.0 | 0.0 | | -844.9 | -100.0 % | 0.0 | | 0.0 | |
| Agency Total | | 77,688.4 | 64,739.4 | 65,819.9 | 64,663.7 | 63,113.2 | -14,575.2 | -18.8 % | -1,626.2 | -2.5 % | -2,706.7 | -4.1 % | -1,550.5 | -2.4 % |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Legislature

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

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

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

| | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 | | |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|-----|-----|
| Debt Service | | | | | | | | | | | | |
| Capital Project Debt Reimb | | 5,472.0 | 4,625.3 | 4,561.5 | 4,561.5 | 4,561.5 | -910.5 | -16.6 % | -63.8 | -1.4 % | 0.0 | 0.0 |
| Certificates of Participation | | 4,569.2 | 2,894.2 | 2,892.2 | 2,892.2 | 2,892.2 | -1,677.0 | -36.7 % | -2.0 | -0.1 % | 0.0 | 0.0 |
| Dept of Admin Obligations | | 6,770.5 | 6,770.5 | 3,303.5 | 3,303.5 | 3,303.5 | -3,467.0 | -51.2 % | -3,467.0 | -51.2 % | 0.0 | 0.0 |
| General Obligation Bonds | | 73,270.7 | 77,795.1 | 84,930.3 | 84,930.3 | 84,930.3 | 11,659.6 | 15.9 % | 7,135.2 | 9.2 % | 0.0 | 0.0 |
| Muni Jail Construction Reimb | | 21,416.5 | 16,908.8 | 16,376.9 | 16,376.9 | 16,376.9 | -5,039.6 | -23.5 % | -531.9 | -3.1 % | 0.0 | 0.0 |
| School Debt Reimbursement | | 126,642.4 | 91,498.0 | 115,956.6 | 115,956.6 | 115,956.6 | -10,685.8 | -8.4 % | 24,458.6 | 26.7 % | 0.0 | 0.0 |
| Appropriation Total | | 238,141.3 | 200,491.9 | 228,021.0 | 228,021.0 | 228,021.0 | -10,120.3 | -4.2 % | 27,529.1 | 13.7 % | 0.0 | 0.0 |
| | | | | | | | | | | | | |
| Agency Total | | 238,141.3 | 200,491.9 | 228,021.0 | 228,021.0 | 228,021.0 | -10,120.3 | -4.2 % | 27,529.1 | 13.7 % | 0.0 | 0.0 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 218,841.3 | 182,191.9 | 209,416.9 | 209,416.9 | 209,416.9 | -9,424.4 | -4.3 % | 27,225.0 | 14.9 % | 0.0 | 0.0 |
| Designated General (DGF) | | 19,300.0 | 18,300.0 | 18,604.1 | 18,604.1 | 18,604.1 | -695.9 | -3.6 % | 304.1 | 1.7 % | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 2017 HCS3 to SCS2 |
|-----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| PERS State Assistance | | | | | | | | | | |
| School District PERS | | 0.0 | 13,662.4 | 10,258.1 | 10,258.1 | 10,258.1 | 10,258.1 | >999 % | -3,404.3 | -24.9 % |
| All Other PERS | | 0.0 | 85,504.2 | 62,312.9 | 62,312.9 | 62,312.9 | 62,312.9 | >999 % | -23,191.3 | -27.1 % |
| Appropriation Total | | 0.0 | 99,166.6 | 72,571.0 | 72,571.0 | 72,571.0 | 72,571.0 | >999 % | -26,595.6 | -26.8 % |
| | | | | | | | | | | |
| TRS State Assistance | | | | | | | | | | |
| School District TRS | | 0.0 | 109,883.1 | 105,483.7 | 105,483.7 | 105,483.7 | 105,483.7 | >999 % | -4,399.4 | -4.0 % |
| All Other TRS | | 0.0 | 6,816.8 | 6,273.3 | 6,273.3 | 6,273.3 | 6,273.3 | >999 % | -543.5 | -8.0 % |
| Appropriation Total | | 0.0 | 116,699.9 | 111,757.0 | 111,757.0 | 111,757.0 | 111,757.0 | >999 % | -4,942.9 | -4.2 % |
| | | | | | | | | | | |
| Military Retirement | | | | | | | | | | |
| Military Normal Costs | | 627.3 | 797.5 | 835.5 | 835.5 | 835.5 | 208.2 | 33.2 % | 38.0 | 4.8 % |
| Military Past Service Costs | | 0.0 | 69.4 | 71.7 | 71.7 | 71.7 | 71.7 | >999 % | 2.3 | 3.3 % |
| Appropriation Total | | 627.3 | 866.9 | 907.2 | 907.2 | 907.2 | 279.9 | 44.6 % | 40.3 | 4.6 % |
| | | | | | | | | | | |
| EPORS | | | | | | | | | | |
| EPORS | | 2,098.1 | 1,881.4 | 1,881.4 | 1,881.4 | 1,881.4 | -216.7 | -10.3 % | 0.0 | |
| Appropriation Total | | 2,098.1 | 1,881.4 | 1,881.4 | 1,881.4 | 1,881.4 | -216.7 | -10.3 % | 0.0 | |
| | | | | | | | | | | |
| UVPARP | | | | | | | | | | |
| UVPARP | | 50.0 | 43.7 | 25.0 | 0.0 | 0.0 | -50.0 | -100.0 % | -43.7 | -100.0 % |
| Appropriation Total | | 50.0 | 43.7 | 25.0 | 0.0 | 0.0 | -50.0 | -100.0 % | -43.7 | -100.0 % |
| | | | | | | | | | | |
| Judicial Retirement System | | | | | | | | | | |
| JRS Past Service Costs | | 5,241.6 | 5,412.4 | 5,385.0 | 5,385.0 | 5,385.0 | 143.4 | 2.7 % | -27.4 | -0.5 % |
| Appropriation Total | | 5,241.6 | 5,412.4 | 5,385.0 | 5,385.0 | 5,385.0 | 143.4 | 2.7 % | -27.4 | -0.5 % |
| | | | | | | | | | | |
| Agency Total | | 8,017.0 | 224,070.9 | 192,526.6 | 192,501.6 | 192,501.6 | 184,484.6 | >999 % | -31,569.3 | -14.1 % |
| | | | | | | | | | | |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 8,017.0 | 134,245.4 | 134,239.6 | 192,501.6 | 134,214.6 | 126,197.6 | >999 % | -30.8 | |
| 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 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln 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 |
| Appropriation Total | | 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 |
| Agency Total | | 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 |
| 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

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

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 2017 18GovAmd to SCS2 | [5] - [4] 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 | | 5,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | -3,000.0 -60.0 % | 0.0 | 0.0 | 0.0 |
| Oil and Gas Tax Credit Fund | | 625,000.0 | 30,000.0 | 74,000.0 | 37,000.0 | 74,000.0 | -551,000.0 -88.2 % | 44,000.0 146.7 % | 0.0 | 37,000.0 100.0 % |
| Public Education Fund (FY17) | | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| Appropriation Total | | 722,520.9 | 76,809.5 | 116,663.9 | 79,663.9 | 116,663.9 | -605,857.0 -83.9 % | 39,854.4 51.9 % | 0.0 | 37,000.0 46.4 % |
| Caps Spent as Duplicated Funds | | | | | | | | | | |
| Capital Income Fund 1197 | | 0.0 | 14,436.5 | 0.0 | 0.0 | 0.0 | | -14,436.5 -100.0 % | 0.0 | 0.0 |
| Crime Victim Comp Fund 1220 | | 34.0 | 125.0 | 125.0 | 125.0 | 125.0 | 91.0 267.6 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 34.0 | 14,561.5 | 125.0 | 125.0 | 125.0 | 91.0 267.6 % | -14,436.5 -99.1 % | 0.0 | 0.0 |
| Agency Total | | 722,554.9 | 91,371.0 | 116,788.9 | 79,788.9 | 116,788.9 | -605,766.0 -83.8 % | 25,417.9 27.8 % | 0.0 | 37,000.0 46.4 % |
| 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 |

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

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| Numbers and Language Fund Groups: General Funds |
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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 % |
| Appropriation Total | | 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 % |
| Agency Total | | 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 % |
| 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 % |

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

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| Numbers and Language Fund Groups: General Funds |
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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 |
| Appropriation Total | | 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 |
| Agency Total | | 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 |
| 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

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Fund Transfers

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18GovAmd | [4] 2017 HCS3 | [5] 2017 SCS2 | [5] - [1] 2015 15MgtPln to SCS2 | [5] - [2] 2017 17MgtPln to SCS2 | [5] - [3] 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 % |
| Appropriation Total | | 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 % |
| 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 |
| Appropriation Total | | -63,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63,100.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| OpSys DGF Transfers (non-add) | | | | | | | | | | |
| AMHS Fund 1076 | | 88.7 | 0.0 | 0.0 | 0.0 | 0.0 | -88.7 -100.0 % | 0.0 | 0.0 | 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 |
| Appropriation Total | | 54,377.3 | 53,979.1 | 28,600.0 | 28,601.0 | 28,601.0 | -25,776.3 -47.4 % | -25,378.1 -47.0 % | 1.0 | 0.0 |
| OpSys Other Transfers(non-add) | | | | | | | | | | |
| Fish and Game Fund 1024 | | 888.0 | 888.0 | 960.5 | 960.5 | 960.5 | 72.5 8.2 % | 72.5 8.2 % | 0.0 | 0.0 |
| Appropriation Total | | 888.0 | 888.0 | 960.5 | 960.5 | 960.5 | 72.5 8.2 % | 72.5 8.2 % | 0.0 | 0.0 |
| 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 % |
| Appropriation Total | | 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 % |
| Agency Total | | 672,525.8 | 54,867.1 | 29,560.5 | -1,105,662.7 | 29,561.5 | -642,964.3 -95.6 % | -25,305.6 -46.1 % | 1.0 | 1,135,224.2 -102.7 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 649,749.2 | 15,579.1 | 15,900.0 | -1,119,323.2 | 15,901.0 | -633,848.2 -97.6 % | 321.9 2.1 % | 1.0 | 1,135,224.2 -101.4 % |
| Designated General (DGF) | | 22,776.6 | 39,288.0 | 13,660.5 | 13,660.5 | 13,660.5 | -9,116.1 -40.0 % | -25,627.5 -65.2 % | 0.0 | 0.0 |

Column Definitions

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

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

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 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