

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Centralized Admin. Services									
Administrative Hearings	2,485.9	2,708.2	2,708.2	2,708.2	2,708.2	222.3 8.9 %	0.0	0.0	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	1,772.0	996.6	996.6	996.6	996.6	-775.4 -43.8 %	0.0	0.0	0.0
Administrative Services	3,601.9	2,569.8	2,569.8	2,569.8	2,569.8	-1,032.1 -28.7 %	0.0	0.0	0.0
DOA Info Tech Support	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0
Finance	14,278.7	10,779.3	10,779.3	9,467.5	10,779.3	-3,499.4 -24.5 %	0.0	0.0	1,311.8 13.9 %
E-Travel	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0
Personnel	13,295.7	12,103.6	12,103.6	12,103.6	12,103.6	-1,192.1 -9.0 %	0.0	0.0	0.0
Labor Relations	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
Retirement and Benefits	19,066.1	17,988.8	17,988.8	17,988.8	17,988.8	-1,077.3 -5.7 %	0.0	0.0	0.0
Health Plans Administration	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
Appropriation Total	86,656.9	77,417.9	77,405.4	75,528.7	76,962.8	-9,694.1 -11.2 %	-455.1 -0.6 %	-442.6 -0.6 %	1,434.1 1.9 %
Shared Services of Alaska									
Accounting	0.0	6,965.5	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	0.0	0.0	0.0
Business Transformation Office	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
Purchasing	1,246.6	2,023.6	2,023.6	2,023.6	2,023.6	777.0 62.3 %	0.0	0.0	0.0
Print Services	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0
Leases	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
Lease Administration	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0
Facilities	17,338.4	16,251.7	16,251.7	16,251.7	16,251.7	-1,086.7 -6.3 %	0.0	0.0	0.0
Facilities Administration	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8 -23.9 %	0.0	0.0	0.0
NPBF Facilities	761.5	824.3	824.3	824.3	824.3	62.8 8.2 %	0.0	0.0	0.0
Property Management	638.0	0.0	0.0	0.0	0.0	-638.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	74,994.5	77,981.7	77,981.7	77,981.7	77,981.7	2,987.2 4.0 %	0.0	0.0	0.0
Office of Information Tech									
Chief Information Officer	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
Alaska Division of Info Tech	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0
ALMR	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0

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Office of Information Tech (continued)										
SATS	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0	0.0
Appropriation Total	46,137.2	56,324.2	56,324.2	56,324.2	56,324.2	10,187.0	22.1 %	0.0	0.0	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0
Information Services Fund										
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,596.1	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0	0.0	0.0	0.0
Risk Management										
Risk Management	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	0.0	0.0
Appropriation Total	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	0.0	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1	0.8 %	0.0	0.0	0.0
Appropriation Total	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1	0.8 %	0.0	0.0	0.0
Legal & Advocacy Services										
Office of Public Advocacy	25,390.4	25,587.8	25,587.8	25,387.8	25,387.8	-2.6	-200.0 -0.8 %	-200.0	-0.8 %	0.0
Public Defender Agency	25,696.7	25,979.6	25,979.6	25,979.6	25,979.6	282.9	1.1 %	0.0	0.0	0.0
Appropriation Total	51,087.1	51,567.4	51,567.4	51,367.4	51,367.4	280.3	0.5 %	-200.0	-0.4 %	0.0

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Violent Crimes Comp Board									
Violent Crimes Comp Board	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %
Appropriation Total	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0
Appropriation Total	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0
Motor Vehicles									
Motor Vehicles	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8 1.6 %	-100.0 -0.6 %	-100.0 -0.6 %	0.0
Appropriation Total	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8 1.6 %	-100.0 -0.6 %	-100.0 -0.6 %	0.0
Agency Total	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	3,116.6 0.9 %	-1,255.1 -0.4 %	-842.6 -0.3 %	1,034.1 0.3 %
Funding Summary									
Unrestricted General (UGF)	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7 -4.3 %	-12.5	0.0	1,434.1 2.1 %
Designated General (DGF)	30,075.4	30,462.3	30,462.3	30,362.3	30,362.3	286.9 1.0 %	-100.0 -0.3 %	-100.0 -0.3 %	0.0
Other State Funds (Other)	228,140.9	233,316.8	232,916.8	232,774.2	232,374.2	4,233.3 1.9 %	-942.6 -0.4 %	-542.6 -0.2 %	-400.0 -0.2 %
Federal Receipts (Fed)	2,221.8	4,122.9	4,122.9	3,922.9	3,922.9	1,701.1 76.6 %	-200.0 -4.9 %	-200.0 -4.9 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Executive Administration									
Commissioner's Office	1,038.0	1,012.0	1,012.0	1,012.0	1,012.0	-26.0	-2.5 %	0.0	0.0
Administrative Services	4,927.3	4,929.8	4,929.8	4,863.5	4,929.8	2.5	0.1 %	0.0	66.3
Appropriation Total	5,965.3	5,941.8	5,941.8	5,875.5	5,941.8	-23.5	-0.4 %	0.0	66.3
Banking and Securities									
Banking and Securities	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5	2.6 %	0.0	0.0
Appropriation Total	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5	2.6 %	0.0	0.0
Community and Regional Affairs									
Community & Regional Affairs	9,668.0	9,368.7	9,448.7	9,498.7	9,498.7	-169.3	-1.8 %	130.0	50.0
Serve Alaska	2,129.3	2,132.2	2,132.2	2,132.2	2,132.2	2.9	0.1 %	0.0	0.0
Appropriation Total	11,797.3	11,500.9	11,580.9	11,630.9	11,630.9	-166.4	-1.4 %	130.0	50.0
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,947.3	13,363.5	13,863.5	13,863.5	13,863.5	916.2	7.1 %	500.0	0.0
Appropriation Total	12,947.3	13,363.5	13,863.5	13,863.5	13,863.5	916.2	7.1 %	500.0	0.0
Economic Development									
Economic Development	1,594.4	1,603.9	1,603.9	1,603.9	1,603.9	9.5	0.6 %	0.0	0.0
Appropriation Total	1,594.4	1,603.9	1,603.9	1,603.9	1,603.9	9.5	0.6 %	0.0	0.0
Tourism Marketing&Development									
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0

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Investments									
Investments	5,277.1	5,312.8	5,312.8	5,312.8	5,312.8	35.7 0.7 %	0.0	0.0	0.0
Appropriation Total	5,277.1	5,312.8	5,312.8	5,312.8	5,312.8	35.7 0.7 %	0.0	0.0	0.0
Insurance Operations									
Alaska Reinsurance Program	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	0.0	0.0	0.0
Insurance Operations	62,357.2	7,447.2	7,447.2	7,447.2	7,447.2	-54,910.0 -88.1 %	0.0	0.0	0.0
Appropriation Total	62,357.2	62,447.2	62,447.2	62,447.2	62,447.2	90.0 0.1 %	0.0	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,511.9	3,808.3	3,808.3	3,808.3	3,808.3	296.4 8.4 %	0.0	0.0	0.0
Appropriation Total	3,511.9	3,808.3	3,808.3	3,808.3	3,808.3	296.4 8.4 %	0.0	0.0	0.0
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0
Appropriation Total	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0
Alaska Energy Authority									
AEA Owned Facilities	981.7	980.7	980.7	980.7	980.7	-1.0 -0.1 %	0.0	0.0	0.0
AEA Rural Energy Assistance	5,638.5	5,945.5	5,945.5	5,945.5	5,945.5	307.0 5.4 %	0.0	0.0	0.0
AEA Power Cost Equalization	40,355.0	37,855.0	37,855.0	37,855.0	37,855.0	-2,500.0 -6.2 %	0.0	0.0	0.0
Alternative Energy & Efficiency	3,019.8	2,000.0	2,000.0	2,000.0	2,000.0	-1,019.8 -33.8 %	0.0	0.0	0.0
Appropriation Total	49,995.0	46,781.2	46,781.2	46,781.2	46,781.2	-3,213.8 -6.4 %	0.0	0.0	0.0
AIDEA									
AIDEA	17,046.7	16,494.0	16,494.0	16,494.0	16,494.0	-552.7 -3.2 %	0.0	0.0	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0
Appropriation Total	17,383.7	16,831.0	16,831.0	16,831.0	16,831.0	-552.7 -3.2 %	0.0	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	21,519.8	21,569.9	21,569.9	21,569.9	21,569.9	50.1 0.2 %	0.0	0.0	0.0
Appropriation Total	21,519.8	21,569.9	21,569.9	21,569.9	21,569.9	50.1 0.2 %	0.0	0.0	0.0

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Regulatory Commission of AK									
Regulatory Commission of AK	9,079.8	9,098.5	9,098.5	9,098.5	9,098.5	18.7	0.2 %	0.0	0.0
Appropriation Total	9,079.8	9,098.5	9,098.5	9,098.5	9,098.5	18.7	0.2 %	0.0	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
Agency Total	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	-3,947.3	-1.7 %	630.0	0.3 %
Funding Summary									
Unrestricted General (UGF)	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2	-28.6 %	50.0	0.4 %
Designated General (DGF)	138,356.5	137,448.2	138,028.2	138,028.2	138,028.2	-328.3	-0.2 %	580.0	0.4 %
Other State Funds (Other)	57,757.7	58,461.7	58,461.7	58,586.7	58,461.7	704.0	1.2 %	0.0	0.0
Federal Receipts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2	1.6 %	0.0	0.0

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Administration and Support									
Office of the Commissioner	1,109.9	1,241.9	1,956.4	2,131.4	2,131.4	1,021.5	92.0 %	889.5	71.6 %
Administrative Services	4,163.7	4,178.0	4,178.0	4,178.0	4,178.0	14.3	0.3 %	0.0	
Information Technology MIS	2,698.5	3,255.5	2,709.3	3,255.5	3,255.5	557.0	20.6 %	0.0	
Research and Records	430.7	434.2	434.2	434.2	434.2	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0	
Appropriation Total	8,692.7	9,399.5	9,567.8	10,289.0	10,289.0	1,596.3	18.4 %	889.5	9.5 %
Population Management									
Pre-Trial Services	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2	213.2 %	0.0	
Correctional Academy	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8	-32.5 %	-714.5	-33.4 %
Fac-Capital Improvement Unit	522.4	525.9	525.9	525.9	525.9	3.5	0.7 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0	
Institution Director's Office	1,889.3	1,898.9	1,898.9	1,898.9	1,898.9	9.6	0.5 %	0.0	
Classification and Furlough	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
Inmate Transportation	2,883.5	2,811.5	2,811.5	2,811.5	2,811.5	-72.0	-2.5 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	27,529.7	27,061.5	27,061.5	27,061.5	27,061.5	-468.2	-1.7 %	0.0	
Anvil Mtn Correctional Center	5,679.3	6,025.1	6,025.1	6,025.1	6,025.1	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	9,653.5	9,457.3	9,457.3	9,457.3	9,457.3	-196.2	-2.0 %	0.0	
Mat-Su Correctional Center	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7	14.7 %	0.0	
Palmer Correctional Center	4,973.6	529.6	529.6	529.6	529.6	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,495.5	7,317.3	7,317.3	7,317.3	7,317.3	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	840.5	847.7	847.7	847.7	847.7	7.2	0.9 %	0.0	
Statewide Probation and Parole	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0	1.2 %	0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Population Management (continued)									
Electronic Monitoring	3,280.7	3,203.4	3,203.4	3,203.4	3,203.4	-77.3	-2.4 %	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0	0.0
Community Residential Centers	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2	-31.0 %	0.0	0.0
Parole Board	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6	-3.5 %	0.0	0.0
Appropriation Total	246,371.1	238,323.0	237,608.5	237,608.5	237,608.5	-8,762.6	-3.6 %	-714.5	-0.3 %
Health and Rehab Services									
Health & Rehab Director's Ofc	948.0	882.6	882.6	882.6	882.6	-65.4	-6.9 %	0.0	0.0
Physical Health Care	29,986.0	30,180.1	30,180.1	30,180.1	30,180.1	194.1	0.6 %	0.0	0.0
Behavioral Health Care	8,339.1	8,267.6	8,267.6	8,267.6	8,267.6	-71.5	-0.9 %	0.0	0.0
Substance Abuse Treatment Pgm	5,070.2	5,572.9	5,572.9	5,572.9	5,572.9	502.7	9.9 %	0.0	0.0
Sex Offender Management	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	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
Appropriation Total	47,575.0	48,140.6	48,140.6	48,140.6	48,140.6	565.6	1.2 %	0.0	0.0
Offender Habilitation									
Education Programs	948.4	949.4	949.4	949.4	949.4	1.0	0.1 %	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0	0.0
Appropriation Total	1,554.4	1,555.4	1,555.4	1,555.4	1,555.4	1.0	0.1 %	0.0	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0
Appropriation Total	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0
Agency Total	315,917.4	309,144.0	308,597.8	309,319.0	309,319.0	-6,598.4	-2.1 %	175.0	0.1 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Funding Summary									
Unrestricted General (UGF)	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0 0.2 %	-400.0 -0.1 %	546.2 0.2 %	-400.0 -0.1 %
Designated General (DGF)	7,453.8	8,501.6	8,501.6	8,501.6	8,501.6	1,047.8 14.1 %	0.0	0.0	0.0
Other State Funds (Other)	34,590.9	25,548.4	25,948.4	25,723.4	26,123.4	-8,467.5 -24.5 %	575.0 2.3 %	175.0 0.7 %	400.0 1.6 %
Federal Receipts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3 2.5 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
K-12 Aid to School Districts									
Foundation Program	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	69,383.7
Pupil Transportation	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	0.0	0.0
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	1,287,395.3	1,289,877.4	1,296,287.2	1,226,903.5	1,296,287.2	8,891.9	0.7 %	0.0	69,383.7
K-12 Support									
Boarding Home Grants	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0	-1.3 %	-30.0	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	0.0
Special Schools	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5	0.9 %	0.0	0.0
Appropriation Total	12,185.6	12,217.1	12,147.1	12,117.1	12,117.1	-68.5	-0.6 %	-30.0	0.0
Education Support Services									
Executive Administration	1,326.5	1,037.0	1,037.0	728.0	1,037.0	-289.5	-21.8 %	0.0	309.0
Administrative Services	1,729.5	1,671.3	1,671.3	1,671.3	1,671.3	-58.2	-3.4 %	0.0	0.0
Information Services	1,028.0	921.9	921.9	921.9	921.9	-106.1	-10.3 %	0.0	0.0
School Finance & Facilities	2,120.7	2,203.4	2,203.4	2,203.4	2,203.4	82.7	3.9 %	0.0	0.0
Appropriation Total	6,204.7	5,833.6	5,833.6	5,524.6	5,833.6	-371.1	-6.0 %	0.0	309.0
Teaching and Learning Support									
Student and School Achievement	160,653.1	160,413.6	160,413.6	160,413.6	160,413.6	-239.5	-0.1 %	0.0	0.0
State System of Support	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4	15.9 %	0.0	0.0
Teacher Certification	928.9	932.7	932.7	832.7	932.7	3.8	0.4 %	0.0	100.0
Child Nutrition	63,788.5	73,968.7	73,968.7	73,968.7	73,968.7	10,180.2	16.0 %	0.0	0.0
Early Learning Coordination	8,564.0	8,566.7	9,766.7	7,746.7	9,766.7	1,202.7	14.0 %	0.0	2,020.0
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0	2,000.0
Appropriation Total	237,528.8	247,729.4	248,929.4	244,809.4	248,929.4	11,400.6	4.8 %	0.0	4,120.0
Commissions and Boards									
Professional Teaching Practice	300.1	303.0	303.0	303.0	303.0	2.9	1.0 %	0.0	0.0
AK State Council on the Arts	2,770.1	2,768.5	2,768.5	2,768.5	2,768.5	-1.6	-0.1 %	0.0	0.0
Appropriation Total	3,070.2	3,071.5	3,071.5	3,071.5	3,071.5	1.3		0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0 1.7 %	0.0	0.0	0.0
Appropriation Total	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0 1.7 %	0.0	0.0	0.0
State Facilities Maintenance									
State Facilities Maintenance	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0
EED State Facilities Rent	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0	0.0
Appropriation Total	3,310.0	3,390.9	3,390.9	3,390.9	3,390.9	80.9 2.4 %	0.0	0.0	0.0
Libraries, Archives & Museums									
Library Operations	8,622.5	9,555.9	9,555.9	9,555.9	9,555.9	933.4 10.8 %	0.0	0.0	0.0
Archives	1,249.6	1,261.7	1,261.7	1,261.7	1,261.7	12.1 1.0 %	0.0	0.0	0.0
Museum Operations	1,695.0	1,708.6	1,708.6	1,708.6	1,708.6	13.6 0.8 %	0.0	0.0	0.0
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0	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	12,367.1	13,326.2	13,326.2	13,326.2	13,326.2	959.1 7.8 %	0.0	0.0	0.0
Alaska Postsecondary Education									
Program Admin & Operations	20,971.6	18,868.4	18,868.4	18,743.4	18,868.4	-2,103.2 -10.0 %	0.0	0.0	125.0 0.7 %
WWAMI Medical Education	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0
Appropriation Total	23,936.4	21,939.2	21,939.2	21,758.2	21,883.2	-2,053.2 -8.6 %	-56.0 -0.3 %	-56.0 -0.3 %	125.0 0.6 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %
Appropriation Total	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %
AK Student Loan Corporation									
Loan Servicing	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0
Appropriation Total	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0
Agency Total	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	19,188.0 1.2 %	7,453.8 0.5 %	-86.0	74,187.7 4.7 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Funding Summary									
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
Designated General (DGF)	25,578.4	26,018.7	26,018.7	25,487.7	25,962.7	384.3 1.5 %	-56.0 -0.2 %	-56.0 -0.2 %	475.0 1.9 %
Other State Funds (Other)	62,221.2	57,818.1	57,818.1	62,576.9	62,576.9	355.7 0.6 %	4,758.8 8.2 %	4,758.8 8.2 %	0.0
Federal Receipts (Fed)	241,925.9	251,330.1	251,330.1	251,330.1	251,330.1	9,404.2 3.9 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Administration									
Office of the Commissioner	1,010.5	1,021.2	1,021.2	862.9	1,021.2	10.7	1.1 %	0.0	158.3
Administrative Services	6,189.2	7,359.9	7,359.9	7,359.9	7,359.9	1,170.7	18.9 %	0.0	0.0
State Support Services	2,552.0	2,366.5	2,366.5	2,366.5	2,366.5	-185.5	-7.3 %	0.0	0.0
Appropriation Total	9,751.7	10,747.6	10,747.6	10,589.3	10,747.6	995.9	10.2 %	0.0	158.3
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.2	636.8	636.8	636.8	636.8	1.6	0.3 %	0.0	0.0
Appropriation Total	635.2	636.8	636.8	636.8	636.8	1.6	0.3 %	0.0	0.0
Environmental Health									
Environmental Health Director	1,057.9	1,068.0	1,068.0	1,068.0	1,068.0	10.1	1.0 %	0.0	0.0
Food Safety & Sanitation	4,020.1	4,044.1	4,044.1	4,044.1	4,044.1	24.0	0.6 %	0.0	0.0
Laboratory Services	3,568.2	3,541.1	3,541.1	3,541.1	3,541.1	-27.1	-0.8 %	0.0	0.0
Drinking Water	6,570.8	6,510.6	6,510.6	6,510.6	6,510.6	-60.2	-0.9 %	0.0	0.0
Solid Waste Management	2,221.6	2,236.4	2,236.4	2,236.4	2,236.4	14.8	0.7 %	0.0	0.0
Appropriation Total	17,438.6	17,400.2	17,400.2	17,400.2	17,400.2	-38.4	-0.2 %	0.0	0.0
Air Quality									
Air Quality	10,961.6	10,510.7	10,510.7	10,510.7	10,510.7	-450.9	-4.1 %	0.0	0.0
Appropriation Total	10,961.6	10,510.7	10,510.7	10,510.7	10,510.7	-450.9	-4.1 %	0.0	0.0
Spill Prevention and Response									
Spill Prevention and Response	20,360.7	20,090.2	20,090.2	20,090.2	20,090.2	-270.5	-1.3 %	0.0	0.0
Appropriation Total	20,360.7	20,090.2	20,090.2	20,090.2	20,090.2	-270.5	-1.3 %	0.0	0.0
Water									
Water Quality	15,162.6	15,161.7	15,161.7	15,161.7	15,161.7	-0.9		0.0	0.0
Facility Construction	9,108.8	7,341.0	7,341.0	7,341.0	7,341.0	-1,767.8	-19.4 %	0.0	0.0
Appropriation Total	24,271.4	22,502.7	22,502.7	22,502.7	22,502.7	-1,768.7	-7.3 %	0.0	0.0
Agency Total	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-1,531.0	-1.8 %	0.0	158.3

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Funding Summary									
Unrestricted General (UGF)	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8 -9.1 %	0.0	0.0	158.3 1.0 %
Designated General (DGF)	28,352.5	29,892.2	29,892.2	29,892.2	29,892.2	1,539.7 5.4 %	0.0	0.0	0.0
Other State Funds (Other)	14,374.2	12,801.5	12,801.5	12,801.5	12,801.5	-1,572.7 -10.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8 0.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,115.8	13,548.7	13,667.9	13,667.9	13,667.9	552.1 4.2 %	119.2 0.9 %	0.0	0.0
Central Region Fisheries Mgmt.	10,410.8	11,296.2	11,598.5	11,598.5	11,598.5	1,187.7 11.4 %	302.3 2.7 %	0.0	0.0
AYK Region Fisheries Mgmt.	9,735.0	9,818.3	9,870.2	9,870.2	9,870.2	135.2 1.4 %	51.9 0.5 %	0.0	0.0
Westward Region Fisheries Mgmt	14,258.6	14,262.8	14,320.0	14,320.0	14,320.0	61.4 0.4 %	57.2 0.4 %	0.0	0.0
Statewide Fisheries Mgmt.	18,315.6	19,387.2	19,387.2	19,387.2	19,387.2	1,071.6 5.9 %	0.0	0.0	0.0
Commercial Fish Entry Commiss	3,694.0	3,632.6	3,457.4	3,457.4	3,457.4	-236.6 -6.4 %	-175.2 -4.8 %	0.0	0.0
Appropriation Total	69,529.8	71,945.8	72,301.2	72,301.2	72,301.2	2,771.4 4.0 %	355.4 0.5 %	0.0	0.0
Sport Fisheries									
Sport Fisheries	42,190.0	41,370.0	41,370.0	41,370.0	41,370.0	-820.0 -1.9 %	0.0	0.0	0.0
Sport Fish Hatcheries	5,733.2	5,762.3	5,762.3	5,762.3	5,762.3	29.1 0.5 %	0.0	0.0	0.0
Appropriation Total	47,923.2	47,132.3	47,132.3	47,132.3	47,132.3	-790.9 -1.7 %	0.0	0.0	0.0
Wildlife Conservation									
Wildlife Conservation	32,681.1	33,272.7	33,272.7	33,272.7	33,272.7	591.6 1.8 %	0.0	0.0	0.0
WC Special Projects	13,984.6	13,862.4	13,862.4	13,862.4	13,862.4	-122.2 -0.9 %	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	908.8	913.9	913.9	913.9	913.9	5.1 0.6 %	0.0	0.0	0.0
Appropriation Total	47,574.5	48,049.0	48,049.0	48,049.0	48,049.0	474.5 1.0 %	0.0	0.0	0.0
Statewide Support Services									
Commissioner's Office	1,651.1	1,568.2	1,395.4	1,395.4	1,395.4	-255.7 -15.5 %	-172.8 -11.0 %	0.0	0.0
Administrative Services	12,980.6	11,806.7	11,624.1	11,188.1	11,624.1	-1,356.5 -10.5 %	-182.6 -1.5 %	0.0	436.0 3.9 %
Boards of Fisheries and Game	1,314.8	1,320.8	1,320.8	1,320.8	1,320.8	6.0 0.5 %	0.0	0.0	0.0
Advisory Committees	546.7	548.4	548.4	548.4	548.4	1.7 0.3 %	0.0	0.0	0.0
Habitat	5,930.2	5,781.2	5,781.2	5,781.2	5,781.2	-149.0 -2.5 %	0.0	0.0	0.0
State Subsistence Research	6,535.0	5,565.1	5,565.1	5,565.1	5,565.1	-969.9 -14.8 %	0.0	0.0	0.0
EVOS Trustee Council	2,508.5	2,518.2	2,518.2	2,518.2	2,518.2	9.7 0.4 %	0.0	0.0	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	38,692.7	34,209.4	33,854.0	33,418.0	33,854.0	-4,838.7 -12.5 %	-355.4 -1.0 %	0.0	436.0 1.3 %
Agency Total	203,720.2	201,336.5	201,336.5	200,900.5	201,336.5	-2,383.7 -1.2 %	0.0	0.0	436.0 0.2 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Funding Summary									
Unrestricted General (UGF)	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8 -9.0 %	0.0	0.0	436.0 0.9 %
Designated General (DGF)	14,843.4	14,897.5	14,897.5	14,897.5	14,897.5	54.1 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	65,665.0	68,903.1	68,903.1	68,903.1	68,903.1	3,238.1 4.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	67,681.6	67,019.5	67,019.5	67,019.5	67,019.5	-662.1 -1.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Commissions/Special Offices									
Human Rights Commission	2,386.6	2,432.6	2,432.6	2,432.6	2,432.6	46.0	1.9 %	0.0	0.0
Appropriation Total	2,386.6	2,432.6	2,432.6	2,432.6	2,432.6	46.0	1.9 %	0.0	0.0
Executive Operations									
Executive Office	12,527.2	11,406.7	11,406.7	11,406.7	11,406.7	-1,120.5	-8.9 %	0.0	0.0
Governor's House	730.9	740.7	740.7	740.7	740.7	9.8	1.3 %	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	550.0	0.0		0.0	0.0
Lieutenant Governor	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2	1.5 %	0.0	0.0
Appropriation Total	14,934.5	13,841.0	13,841.0	13,841.0	13,841.0	-1,093.5	-7.3 %	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4	1.5 %	0.0	0.0
Appropriation Total	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4	1.5 %	0.0	0.0
Elections									
Elections	8,026.9	6,099.6	6,099.6	6,099.6	6,099.6	-1,927.3	-24.0 %	0.0	0.0
Appropriation Total	8,026.9	6,099.6	6,099.6	6,099.6	6,099.6	-1,927.3	-24.0 %	0.0	0.0
Agency Total	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-2,937.4	-10.1 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0	0.0
Other State Funds (Other)	975.0	838.3	838.3	838.3	838.3	-136.7	-14.0 %	0.0	0.0
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7	1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,513.3	1,524.4	1,524.4	1,524.4	1,524.4	11.1	0.7 %	0.0	0.0
Pioneer Homes	60,711.6	61,101.2	61,101.2	54,558.6	61,101.2	389.6	0.6 %	0.0	6,542.6 12.0 %
Appropriation Total	62,224.9	62,625.6	62,625.6	56,083.0	62,625.6	400.7	0.6 %	0.0	6,542.6 11.7 %
Behavioral Health									
BH Treatment & Recovery Grants	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	-7,065.0	-10.0 %	0.0	0.0
Alcohol Safety Action Program	4,795.7	5,185.1	5,185.1	5,185.1	5,185.1	389.4	8.1 %	0.0	0.0
Behavioral Health Admin	10,900.7	10,795.7	10,795.7	10,795.7	10,795.7	-105.0	-1.0 %	0.0	0.0
BH Prev & Early Intervent Grnt	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	1,098.7	10.1 %	0.0	0.0
Designated Eval & Treatment	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9	-18.5 %	0.0	0.0
Alaska Psychiatric Institute	33,073.8	33,250.2	33,250.2	32,618.9	33,250.2	176.4	0.5 %	0.0	631.3 1.9 %
AK MH/Aic & Drug Abuse Brds	1,096.5	1,050.7	1,050.7	1,050.7	1,050.7	-45.8	-4.2 %	0.0	0.0
Suicide Prevention Council	650.6	654.5	654.5	654.5	654.5	3.9	0.6 %	0.0	0.0
Residential Child Care	4,063.1	3,782.9	3,782.9	3,782.9	3,782.9	-280.2	-6.9 %	0.0	0.0
Appropriation Total	140,927.9	134,237.4	134,237.4	133,606.1	134,237.4	-6,690.5	-4.7 %	0.0	631.3 0.5 %
Children's Services									
Children's Services Management	11,677.5	11,695.1	11,695.1	11,695.1	11,695.1	17.6	0.2 %	0.0	0.0
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0	0.0
Front Line Social Workers	55,148.0	55,250.4	60,222.4	54,364.2	58,811.6	3,663.6	6.6 %	3,561.2 6.4 %	-1,410.8 -2.3 % 4,447.4 8.2 %
Family Preservation	14,704.4	14,371.0	14,371.0	14,371.0	14,371.0	-333.4	-2.3 %	0.0	0.0
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0		0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0	0.0
Foster Care Special Need	11,800.3	11,711.3	11,711.3	11,711.3	11,711.3	-89.0	-0.8 %	0.0	0.0
Subsidized Adoptions/Guardians	37,256.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0		0.0	0.0
Appropriation Total	152,717.4	152,415.0	157,387.0	151,528.8	155,976.2	3,258.8	2.1 %	3,561.2 2.3 %	-1,410.8 -0.9 % 4,447.4 2.9 %
Health Care Services									
Catastrophic & Chronic Illness	171.0	153.9	153.9	153.9	153.9	-17.1	-10.0 %	0.0	0.0
Health Facil Licensing & Cert	2,211.9	2,162.0	2,162.0	2,162.0	2,162.0	-49.9	-2.3 %	0.0	0.0
Residential Licensing	4,421.9	4,244.5	4,244.5	4,244.5	4,244.5	-177.4	-4.0 %	0.0	0.0
Medical Assistance Admin.	13,511.9	12,175.0	12,175.0	11,947.1	12,175.0	-1,336.9	-9.9 %	0.0	227.9 1.9 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Health Care Services (continued)									
Rate Review	2,950.6	2,663.6	2,663.6	2,663.6	2,663.6	-287.0	-9.7 %	0.0	0.0
Appropriation Total	23,267.3	21,399.0	21,399.0	21,171.1	21,399.0	-1,868.3	-8.0 %	0.0	227.9 1.1 %
Juvenile Justice									
McLaughlin Youth Center	17,539.0	18,238.2	18,238.2	17,474.6	18,238.2	699.2	4.0 %	0.0	763.6 4.4 %
Mat-Su Youth Facility	2,397.9	2,411.8	2,411.8	2,411.8	2,411.8	13.9	0.6 %	0.0	0.0
Kenai Peninsula Youth Facility	1,986.7	2,048.9	2,048.9	2,048.9	2,048.9	62.2	3.1 %	0.0	0.0
Fairbanks Youth Facility	4,739.0	4,795.1	4,795.1	4,795.1	4,795.1	56.1	1.2 %	0.0	0.0
Bethel Youth Facility	4,899.7	5,020.4	5,020.4	5,020.4	5,020.4	120.7	2.5 %	0.0	0.0
Nome Youth Facility	2,633.2	158.4	158.4	158.4	1,852.3	-780.9	-29.7 %	1,693.9 >999 %	1,693.9 >999 %
Johnson Youth Center	4,343.0	4,295.1	4,295.1	4,295.1	4,295.1	-47.9	-1.1 %	0.0	0.0
Ketchikan Reg Youth Facility	1,673.4	0.0	0.0	0.0	0.0	-1,673.4	-100.0 %	0.0	0.0
Probation Services	15,871.8	16,271.9	16,271.9	16,271.9	16,271.9	400.1	2.5 %	0.0	0.0
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	0.0	0.0
Youth Courts	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0	0.0
Appropriation Total	59,028.8	56,534.3	56,534.3	55,770.7	58,228.2	-800.6	-1.4 %	1,693.9 3.0 %	2,457.5 4.4 %
Public Assistance									
ATAP	27,932.8	27,932.8	27,932.8	24,932.8	24,932.8	-3,000.0	-10.7 %	-3,000.0 -10.7 %	0.0
Adult Public Assistance	65,677.3	65,677.3	62,386.9	62,177.3	62,386.9	-3,290.4	-5.0 %	-3,290.4 -5.0 %	209.6 0.3 %
Child Care Benefits	46,104.8	45,640.2	45,640.2	45,640.2	45,640.2	-464.6	-1.0 %	0.0	0.0
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
Tribal Assistance Programs	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0	0.0	0.0
Senior Benefits Payment Progm	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2	-0.2 %	0.0	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
Energy Assistance Program	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0
Public Assistance Admin	5,646.0	5,690.0	5,690.0	5,890.0	5,890.0	244.0	4.3 %	200.0 3.5 %	0.0
Public Assistance Field Svcs	48,573.6	48,764.1	48,764.1	47,936.1	48,764.1	190.5	0.4 %	0.0	828.0 1.7 %
Fraud Investigation	2,714.7	1,999.0	1,999.0	1,999.0	1,999.0	-715.7	-26.4 %	0.0	0.0
Quality Control	2,580.9	2,598.5	2,598.5	2,598.5	2,598.5	17.6	0.7 %	0.0	0.0
Work Services	11,110.9	11,120.6	11,120.6	11,120.6	11,120.6	9.7	0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Public Assistance (continued)									
Women, Infants and Children	28,840.9	28,855.7	28,855.7	28,855.7	28,855.7	14.8	0.1 %	0.0	0.0
Appropriation Total	306,035.9	305,089.0	301,798.6	297,961.0	298,998.6	-7,037.3	-2.3 %	-6,090.4	-2.0 %
Public Health									
Health Plan & Systems Develop	4,995.1	0.0	0.0	0.0	0.0	-4,995.1	-100.0 %	0.0	0.0
Nursing	29,610.9	29,727.0	29,727.0	27,797.2	29,642.8	31.9	0.1 %	-84.2	-0.3 %
Women, Children, Family Health	13,684.4	13,573.3	13,573.3	13,573.3	13,573.3	-111.1	-0.8 %	0.0	0.0
Public Health Admin Svcs	1,886.3	1,896.0	1,896.0	1,896.0	1,896.0	9.7	0.5 %	0.0	0.0
Emergency Programs	8,148.6	12,928.8	12,928.8	12,928.8	12,928.8	4,780.2	58.7 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	17,899.6	17,836.1	17,836.1	17,836.1	17,836.1	-63.5	-0.4 %	0.0	0.0
Epidemiology	36,270.3	24,169.1	24,169.1	24,169.1	24,169.1	-12,101.2	-33.4 %	0.0	0.0
Bureau of Vital Statistics	3,471.5	3,500.7	3,500.7	3,500.7	3,500.7	29.2	0.8 %	0.0	0.0
Emergency Medical Svcs Grants	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0	-5.0 %	0.0	0.0
State Medical Examiner	3,197.3	3,217.6	3,217.6	3,217.6	3,217.6	20.3	0.6 %	0.0	0.0
Public Health Laboratories	7,207.0	7,239.8	7,239.8	7,239.8	7,239.8	32.8	0.5 %	0.0	0.0
Community Health Grants	1,414.1	250.0	250.0	250.0	250.0	-1,164.1	-82.3 %	0.0	0.0
Appropriation Total	130,978.8	117,372.1	117,372.1	115,442.3	117,287.9	-13,690.9	-10.5 %	-84.2	-0.1 %
Senior and Disabilities Svcs									
Early Interventn/Infant Learn	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	25,403.1	23,401.3	23,401.3	23,097.3	23,401.3	-2,001.8	-7.9 %	0.0	304.0
General Relief/Temp Assistance	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5	-2.5 %	0.0	0.0
Senior Community Based Grants	17,084.0	17,057.5	17,057.5	17,057.5	17,057.5	-26.5	-0.2 %	0.0	0.0
Community DD Grants	13,414.4	7,276.5	7,276.5	7,276.5	7,276.5	-6,137.9	-45.8 %	0.0	0.0
Senior Residential Services	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
Commission on Aging	461.9	406.1	406.1	406.1	406.1	-55.8	-12.1 %	0.0	0.0
Governor's Cncl/Disabilities	2,009.1	1,829.2	1,829.2	1,829.2	1,829.2	-179.9	-9.0 %	0.0	0.0
Appropriation Total	76,353.1	67,768.7	67,768.7	67,464.7	67,768.7	-8,584.4	-11.2 %	0.0	304.0
Departmental Support Services									
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Public Affairs	1,689.7	1,718.8	1,718.8	1,718.8	1,718.8	29.1	1.7 %	0.0	0.0

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Agency: Department of Health and Social Services

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Departmental Support Services (continued)									
Quality Assurance and Audit	1,082.9	949.0	949.0	949.0	949.0	-133.9 -12.4 %	0.0	0.0	0.0
Commissioner's Office	3,967.4	4,063.6	4,063.6	3,592.0	3,892.0	-75.4 -1.9 %	-171.6 -4.2 %	-171.6 -4.2 %	300.0 8.4 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	12,045.5	11,737.3	11,737.3	11,737.3	11,737.3	-308.2 -2.6 %	0.0	0.0	0.0
Facilities Management	1,299.3	1,025.0	1,025.0	1,025.0	1,025.0	-274.3 -21.1 %	0.0	0.0	0.0
Information Technology Svcs	16,189.6	16,670.3	16,670.3	16,670.3	16,670.3	480.7 3.0 %	0.0	0.0	0.0
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0
Appropriation Total	47,693.0	47,582.6	47,582.6	47,111.0	47,411.0	-282.0 -0.6 %	-171.6 -0.4 %	-171.6 -0.4 %	300.0 0.6 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	200,338.0	204,875.0	204,875.0	204,413.0	204,675.0	4,337.0 2.2 %	-200.0 -0.1 %	-200.0 -0.1 %	262.0 0.1 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0	0.0	0.0	288.3 1.9 %
Health Care Medicaid Services	976,104.6	986,662.1	986,662.1	968,459.5	971,346.0	-4,758.6 -0.5 %	-15,316.1 -1.6 %	-15,316.1 -1.6 %	2,886.5 0.3 %
Senior/Disabilities Medicaid	542,263.3	550,479.4	550,479.4	550,067.2	550,067.2	7,803.9 1.4 %	-412.2 -0.1 %	-412.2 -0.1 %	0.0
Appropriation Total	1,734,356.1	1,757,666.7	1,757,666.7	1,738,301.6	1,741,738.4	7,382.3 0.4 %	-15,928.3 -0.9 %	-15,928.3 -0.9 %	3,436.8 0.2 %
Agency Total	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,707,919.7	-27,912.2 -1.0 %	-17,019.4 -0.6 %	-18,701.0 -0.7 %	21,230.7 0.8 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Funding Summary									
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-41,576.8 -3.8 %	-20,305.4 -1.9 %	-20,305.4 -1.9 %	18,749.3 1.8 %
Designated General (DGF)	90,180.0	79,375.2	79,375.2	79,375.2	79,375.2	-10,804.8 -12.0 %	0.0	0.0	0.0
Other State Funds (Other)	121,056.8	118,746.3	118,746.3	119,736.8	119,736.8	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %	0.0
Federal Receipts (Fed)	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	1,466,040.3	25,789.4 1.8 %	2,295.5 0.2 %	613.9	2,481.4 0.2 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Commissioner and Admin Svcs									
Commissioner's Office	989.8	1,002.3	1,002.3	886.8	1,002.3	12.5	1.3 %	0.0	115.5 13.0 %
Workforce Investment Board	554.4	557.8	557.8	557.8	557.8	3.4	0.6 %	0.0	0.0
Alaska Labor Relations Agency	531.1	538.6	538.6	538.6	538.6	7.5	1.4 %	0.0	0.0
Management Services	3,712.7	3,965.7	3,965.7	3,965.7	3,965.7	253.0	6.8 %	0.0	0.0
Human Resources	254.3	0.0	0.0	0.0	0.0	-254.3	-100.0 %	0.0	0.0
Leasing	3,100.3	2,828.9	2,828.9	2,828.9	2,828.9	-271.4	-8.8 %	0.0	0.0
Data Processing	6,675.4	6,696.7	6,696.7	6,696.7	6,696.7	21.3	0.3 %	0.0	0.0
Labor Market Information	4,544.7	4,519.3	4,519.3	4,519.3	4,519.3	-25.4	-0.6 %	0.0	0.0
Appropriation Total	20,362.7	20,109.3	20,109.3	19,993.8	20,109.3	-253.4	-1.2 %	0.0	115.5 0.6 %
Workers' Compensation									
Workers' Compensation	5,805.5	5,653.0	5,653.0	5,653.0	5,653.0	-152.5	-2.6 %	0.0	0.0
Workers' Comp Appeals Comm	440.3	443.3	443.3	443.3	443.3	3.0	0.7 %	0.0	0.0
WC Benefits Guaranty Fund	773.9	774.4	774.4	774.4	774.4	0.5	0.1 %	0.0	0.0
Second Injury Fund	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4	0.1 %	0.0	0.0
Fishermen's Fund	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3	0.2 %	0.0	0.0
Appropriation Total	11,888.8	11,744.5	11,744.5	11,744.5	11,744.5	-144.3	-1.2 %	0.0	0.0
Labor Standards and Safety									
Wage and Hour Administration	2,375.6	2,393.8	2,393.8	2,393.8	2,393.8	18.2	0.8 %	0.0	0.0
Mechanical Inspection	2,973.4	2,992.5	2,992.5	2,992.5	2,992.5	19.1	0.6 %	0.0	0.0
Occupational Safety and Health	5,726.7	5,760.9	5,760.9	5,760.9	5,760.9	34.2	0.6 %	0.0	0.0
Alaska Safety Advisory Council	160.8	160.8	160.8	160.8	160.8	0.0		0.0	0.0
Appropriation Total	11,236.5	11,308.0	11,308.0	11,308.0	11,308.0	71.5	0.6 %	0.0	0.0
Employment & Training Services									
DETS Administration	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	10.5	0.8 %	0.0	0.0
Workforce Services	18,177.4	18,076.9	18,076.9	18,076.9	18,076.9	-100.5	-0.6 %	0.0	0.0
Workforce Development	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5	-418.0	-1.3 %	600.0 2.0 %	0.0
Unemployment Insurance	28,681.2	28,463.6	28,463.6	28,463.6	28,463.6	-217.6	-0.8 %	0.0	0.0
Appropriation Total	79,924.3	78,598.7	79,198.7	79,198.7	79,198.7	-725.6	-0.9 %	600.0 0.8 %	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Vocational Rehabilitation									
Voc Rehab Administration	1,267.3	1,277.9	1,277.9	1,277.9	1,277.9	10.6	0.8 %	0.0	0.0
Client Services	17,397.9	16,791.8	16,791.8	16,791.8	16,791.8	-606.1	-3.5 %	0.0	0.0
Disability Determination	5,242.6	5,264.4	5,264.4	5,264.4	5,264.4	21.8	0.4 %	0.0	0.0
Special Projects	1,541.8	1,541.9	1,541.9	1,541.9	1,541.9	0.1		0.0	0.0
Appropriation Total	25,449.6	24,876.0	24,876.0	24,876.0	24,876.0	-573.6	-2.3 %	0.0	0.0
AVTEC									
Alaska Vocational Tech Center	13,087.0	12,934.4	12,924.4	12,924.4	12,934.4	-152.6	-1.2 %	0.0	0.0
AVTEC Facilities Maintenance	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0	0.4 %	0.0	0.0
Appropriation Total	14,940.5	14,795.9	14,785.9	14,785.9	14,795.9	-144.6	-1.0 %	0.0	0.0
Agency Total	163,802.4	161,432.4	162,022.4	161,906.9	162,032.4	-1,770.0	-1.1 %	600.0	0.4 %
Funding Summary									
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	0.0
Designated General (DGF)	35,739.3	35,692.4	36,292.4	36,292.4	36,292.4	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	20,265.8	20,410.1	20,410.1	20,410.1	20,410.1	144.3	0.7 %	0.0	0.0
Federal Receipts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0	-1.1 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Criminal Division									
First Judicial District	2,107.5	2,112.7	2,112.7	2,112.7	2,112.7	5.2	0.2 %	0.0	0.0
Second Judicial District	1,240.0	1,270.9	1,270.9	1,270.9	1,270.9	30.9	2.5 %	0.0	0.0
Third Judicial: Anchorage	7,601.8	7,302.1	7,627.7	7,302.1	7,546.3	-55.5	-0.7 %	244.2	3.3 %
Third JD: Outside Anchorage	5,245.0	5,392.2	5,392.2	5,392.2	5,392.2	147.2	2.8 %	0.0	0.0
Fourth Judicial District	5,784.5	5,926.9	6,081.6	5,926.9	5,926.9	142.4	2.5 %	0.0	-154.7
Criminal Justice Litigation	2,768.4	2,795.3	2,795.3	2,795.3	2,795.3	26.9	1.0 %	0.0	0.0
Criminal Appeals/Special Lit	6,439.5	6,913.9	6,913.9	6,913.9	6,913.9	474.4	7.4 %	0.0	0.0
Appropriation Total	31,186.7	31,714.0	32,194.3	31,714.0	31,958.2	771.5	2.5 %	244.2	0.8 %
Civil Division									
Dep. Attny General's Office	286.3	288.7	288.7	288.7	288.7	2.4	0.8 %	0.0	0.0
Child Protection	7,041.3	7,220.7	7,220.7	7,220.7	7,220.7	179.4	2.5 %	0.0	0.0
Collections and Support	2,583.7	0.0	0.0	0.0	0.0	-2,583.7	-100.0 %	0.0	0.0
Commercial and Fair Business	4,315.0	6,068.1	6,068.1	6,068.1	6,068.1	1,753.1	40.6 %	0.0	0.0
Environmental Law	1,751.7	1,788.2	1,788.2	1,788.2	1,788.2	36.5	2.1 %	0.0	0.0
Human Services	2,838.1	2,903.3	2,903.3	2,903.3	2,903.3	65.2	2.3 %	0.0	0.0
Labor and State Affairs	5,120.0	5,326.6	5,326.6	5,326.6	5,326.6	206.6	4.0 %	0.0	0.0
Legislation/Regulations	1,096.4	1,109.1	1,109.1	1,109.1	1,109.1	12.7	1.2 %	0.0	0.0
Natural Resources	10,294.2	10,407.3	8,942.1	7,457.8	8,942.1	-1,352.1	-13.1 %	-1,465.2	-14.1 %
Opinions, Appeals and Ethics	2,131.2	2,223.0	2,223.0	2,223.0	2,223.0	91.8	4.3 %	0.0	0.0
Reg Affairs Public Advocacy	2,927.3	2,942.1	2,942.1	2,942.1	2,942.1	14.8	0.5 %	0.0	0.0
Special Litigation	1,263.6	1,309.0	1,309.0	1,309.0	1,309.0	45.4	3.6 %	0.0	0.0
Information & Project Support	2,109.0	1,842.1	1,842.1	1,842.1	1,842.1	-266.9	-12.7 %	0.0	0.0
Torts & Workers' Compensation	4,004.1	4,203.7	4,203.7	4,203.7	4,203.7	199.6	5.0 %	0.0	0.0
Transportation Section	2,433.9	2,661.1	2,661.1	2,661.1	2,661.1	227.2	9.3 %	0.0	0.0
Appropriation Total	50,195.8	50,293.0	48,827.8	47,343.5	48,827.8	-1,368.0	-2.7 %	-1,465.2	-2.9 %
Administration and Support									
Office of the Attorney General	613.5	620.8	620.8	620.8	620.8	7.3	1.2 %	0.0	0.0
Administrative Services	3,041.5	2,830.0	2,830.0	2,830.0	2,830.0	-211.5	-7.0 %	0.0	0.0
Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Appropriation Total	4,541.2	4,337.0	4,337.0	4,337.0	4,337.0	-204.2	-4.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Agency Total	85,923.7	86,344.0	85,359.1	83,394.5	85,123.0	-800.7	-0.9 %	-1,221.0	-1.4 %	-236.1	-0.3 %	1,728.5	2.1 %
Funding Summary													
Unrestricted General (UGF)	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9	-2.3 %	-1,221.0	-2.4 %	-236.1	-0.5 %	1,728.5	3.6 %
Designated General (DGF)	3,276.1	2,867.0	2,867.0	2,867.0	2,867.0	-409.1	-12.5 %	0.0		0.0		0.0	
Other State Funds (Other)	31,014.3	31,607.0	31,607.0	31,607.0	31,607.0	592.7	1.9 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6	15.3 %	0.0		0.0		0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Military and Veterans' Affairs									
Office of the Commissioner	6,403.3	6,664.4	6,453.5	6,181.4	6,453.5	50.2 0.8 %	-210.9 -3.2 %	0.0	272.1 4.4 %
Homeland Security & Emerg Mgt	9,439.3	9,498.3	9,498.3	9,498.3	9,498.3	59.0 0.6 %	0.0	0.0	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
National Guard Military Hdqtrs	484.3	489.2	489.2	489.2	489.2	4.9 1.0 %	0.0	0.0	0.0
Army Guard Facilities Maint.	12,672.6	12,718.7	12,718.7	12,718.7	12,718.7	46.1 0.4 %	0.0	0.0	0.0
Air Guard Facilities Maint.	5,919.3	5,943.8	5,943.8	5,943.8	5,943.8	24.5 0.4 %	0.0	0.0	0.0
Alaska Military Youth Academy	8,681.7	8,735.8	8,735.8	8,735.8	8,735.8	54.1 0.6 %	0.0	0.0	0.0
Veterans' Services	2,050.2	2,054.0	2,054.0	2,054.0	2,054.0	3.8 0.2 %	0.0	0.0	0.0
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Appropriation Total	46,275.7	46,729.2	46,518.3	46,246.2	46,518.3	242.6 0.5 %	-210.9 -0.5 %	0.0	272.1 0.6 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,106.2	4,121.2	4,121.2	4,121.2	4,121.2	15.0 0.4 %	0.0	0.0	0.0
AAC Facilities Maintenance	6,905.6	6,925.4	6,925.4	6,925.4	6,925.4	19.8 0.3 %	0.0	0.0	0.0
Appropriation Total	11,011.8	11,046.6	11,046.6	11,046.6	11,046.6	34.8 0.3 %	0.0	0.0	0.0
Agency Total	57,287.5	57,775.8	57,564.9	57,292.8	57,564.9	277.4 0.5 %	-210.9 -0.4 %	0.0	272.1 0.5 %
Funding Summary									
Unrestricted General (UGF)	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7 0.6 %	-210.9 -1.3 %	0.0	272.1 1.7 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,875.8	10,192.0	10,192.0	10,192.0	10,192.0	-4,683.8 -31.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	26,134.6	30,995.1	30,995.1	30,995.1	30,995.1	4,860.5 18.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Administration & Support									
North Slope Gas Commercializat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,499.1	1,689.2	1,689.2	1,351.9	1,689.2	190.1 12.7 %	0.0	0.0	337.3 25.0 %
Project Mgmt & Permitting	7,781.2	7,073.0	7,073.0	7,208.7	7,174.8	-606.4 -7.8 %	101.8 1.4 %	101.8 1.4 %	-33.9 -0.5 %
Administrative Services	3,535.5	3,544.6	3,544.6	3,544.6	3,544.6	9.1 0.3 %	0.0	0.0	0.0
Information Resource Mgmt.	4,866.6	4,386.4	4,386.4	4,386.4	4,386.4	-480.2 -9.9 %	0.0	0.0	0.0
Interdepartmental Chargebacks	1,536.8	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	0.0
Facilities	2,887.9	2,717.9	2,717.9	2,717.9	2,717.9	-170.0 -5.9 %	0.0	0.0	0.0
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recorder's Office/UCC	4,626.4	3,795.4	3,795.4	3,795.4	3,795.4	-831.0 -18.0 %	0.0	0.0	0.0
EVOS Trustee Council Projects	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0
Public Information Center	596.3	600.5	600.5	600.5	600.5	4.2 0.7 %	0.0	0.0	0.0
Mental Health Trust Land Admin	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %
Appropriation Total	31,940.7	29,940.0	29,690.0	29,738.4	29,791.8	-2,148.9 -6.7 %	-148.2 -0.5 %	101.8 0.3 %	53.4 0.2 %
Oil & Gas									
Oil & Gas	22,263.3	20,901.8	20,901.8	21,021.5	20,901.8	-1,361.5 -6.1 %	0.0	0.0	-119.7 -0.6 %
Appropriation Total	22,263.3	20,901.8	20,901.8	21,021.5	20,901.8	-1,361.5 -6.1 %	0.0	0.0	-119.7 -0.6 %
Fire, Land & Water Resources									
Mining, Land & Water	26,399.9	27,282.2	27,282.2	28,282.2	28,282.2	1,882.3 7.1 %	1,000.0 3.7 %	1,000.0 3.7 %	0.0
Forest Management & Develop	8,943.2	7,515.4	7,617.4	7,515.4	7,617.4	-1,325.8 -14.8 %	102.0 1.4 %	0.0	102.0 1.4 %
Geological/Geophysical Surveys	8,509.5	8,313.1	8,313.1	8,313.1	8,313.1	-196.4 -2.3 %	0.0	0.0	0.0
Fire Suppression Preparedness	18,644.7	18,734.1	18,734.1	18,734.1	18,734.1	89.4 0.5 %	0.0	0.0	0.0
Fire Suppression Activity	19,433.4	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0	0.0	0.0
Appropriation Total	81,930.7	81,278.2	81,380.2	82,278.2	82,380.2	449.5 0.5 %	1,102.0 1.4 %	1,000.0 1.2 %	102.0 0.1 %
Agriculture									
Agricultural Development	2,360.4	2,245.8	2,245.8	2,245.8	2,245.8	-114.6 -4.9 %	0.0	0.0	0.0
N. Latitude Plant Material Ctr	2,069.7	2,084.6	2,084.6	2,084.6	2,084.6	14.9 0.7 %	0.0	0.0	0.0
Agr Revolving Loan Pgm Admin	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0
Appropriation Total	6,970.8	4,826.1	4,826.1	4,826.1	4,826.1	-2,144.7 -30.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Parks & Outdoor Recreation									
Parks Management & Access	14,024.3	13,393.1	13,393.1	13,393.1	13,393.1	-631.2 -4.5 %	0.0	0.0	0.0
History & Archaeology	2,492.2	2,406.4	2,406.4	2,406.4	2,406.4	-85.8 -3.4 %	0.0	0.0	0.0
Appropriation Total	16,516.5	15,799.5	15,799.5	15,799.5	15,799.5	-717.0 -4.3 %	0.0	0.0	0.0
Agency Total	159,622.0	152,745.6	152,597.6	153,663.7	153,699.4	-5,922.6 -3.7 %	953.8 0.6 %	1,101.8 0.7 %	35.7
Funding Summary									
Unrestricted General (UGF)	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9 -4.3 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %
Designated General (DGF)	31,321.7	30,694.2	30,694.2	30,694.2	30,694.2	-627.5 -2.0 %	0.0	0.0	0.0
Other State Funds (Other)	40,677.6	38,509.1	38,259.1	38,509.1	38,259.1	-2,418.5 -5.9 %	-250.0 -0.6 %	0.0	-250.0 -0.6 %
Federal Receipts (Fed)	25,506.8	24,320.1	24,320.1	25,320.1	25,320.1	-186.7 -0.7 %	1,000.0 4.1 %	1,000.0 4.1 %	0.0

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Fire and Life Safety													
Fire & Life Safety	5,237.9	4,883.7	4,846.5	4,846.5	4,883.7	-354.2	-6.8 %	0.0	37.2	0.8 %	37.2	0.8 %	
Appropriation Total	5,237.9	4,883.7	4,846.5	4,846.5	4,883.7	-354.2	-6.8 %	0.0	37.2	0.8 %	37.2	0.8 %	
Alaska Fire Standards Council													
AK Fire Standards Council	564.7	557.4	557.4	436.0	436.0	-128.7	-22.8 %	-121.4	-21.8 %	-121.4	-21.8 %	0.0	
Appropriation Total	564.7	557.4	557.4	436.0	436.0	-128.7	-22.8 %	-121.4	-21.8 %	-121.4	-21.8 %	0.0	
Alaska State Troopers													
Special Projects	2,757.9	2,607.4	2,601.4	2,601.4	2,607.4	-150.5	-5.5 %	0.0	6.0	0.2 %	6.0	0.2 %	
Alaska Bureau of Hwy Patrol	3,750.8	3,700.5	3,671.1	3,671.1	3,700.5	-50.3	-1.3 %	0.0	29.4	0.8 %	29.4	0.8 %	
AK Bureau of Judicial Svcs	4,370.3	4,526.2	4,382.1	4,382.1	4,526.2	155.9	3.6 %	0.0	144.1	3.3 %	144.1	3.3 %	
Prisoner Transportation	2,854.2	2,354.2	2,354.2	2,354.2	2,354.2	-500.0	-17.5 %	0.0	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	2,957.9	2,957.9	2,957.9	2,957.9	2,957.9	0.0		0.0	0.0		0.0		
Statewide Drug & Alcohol Unit	10,546.0	10,758.1	10,501.4	10,727.3	10,758.1	212.1	2.0 %	0.0	256.7	2.4 %	30.8	0.3 %	
AST Detachments	64,468.6	66,897.7	64,938.1	65,783.9	67,712.4	3,243.8	5.0 %	814.7	1.2 %	2,774.3	4.3 %	1,928.5	2.9 %
Alaska Bureau of Investigation	7,354.7	7,692.5	7,438.5	7,438.5	7,692.5	337.8	4.6 %	0.0	254.0	3.4 %	254.0	3.4 %	
Alaska Wildlife Troopers	21,117.5	21,520.6	20,838.9	20,960.3	21,520.6	403.1	1.9 %	0.0	681.7	3.3 %	560.3	2.7 %	
AK Wildlife Troopers Aircraft	4,412.4	4,398.1	4,398.1	4,398.1	4,398.1	-14.3	-0.3 %	0.0	0.0		0.0		
AK Wildlife Troopers Marine	2,074.3	2,080.8	2,080.8	2,080.8	2,080.8	6.5	0.3 %	0.0	0.0		0.0		
Appropriation Total	127,240.1	130,069.5	126,738.0	127,931.1	130,884.2	3,644.1	2.9 %	814.7	0.6 %	4,146.2	3.3 %	2,953.1	2.3 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
Appropriation Total	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
AK Police Standards Council													
AK Police Standards Council	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0	0.3 %	0.0	0.0		0.0		
Appropriation Total	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0	0.3 %	0.0	0.0		0.0		

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	16,607.2	18,172.3	18,172.3	17,972.3	17,972.3	1,365.1 8.2 %	-200.0 -1.1 %	-200.0 -1.1 %	0.0
Appropriation Total	16,607.2	18,172.3	18,172.3	17,972.3	17,972.3	1,365.1 8.2 %	-200.0 -1.1 %	-200.0 -1.1 %	0.0
Statewide Support									
Commissioner's Office	1,061.3	2,313.1	1,080.0	2,313.1	1,080.0	18.7 1.8 %	-1,233.1 -53.3 %	0.0	-1,233.1 -53.3 %
Training Academy	2,694.5	2,657.0	2,610.7	2,610.7	2,657.0	-37.5 -1.4 %	0.0	46.3 1.8 %	46.3 1.8 %
Administrative Services	4,276.5	4,287.2	4,287.2	4,287.2	4,287.2	10.7 0.3 %	0.0	0.0	0.0
Civil Air Patrol	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
Statewide Info Technology Svcs	9,198.3	9,844.6	9,844.6	9,844.6	9,844.6	646.3 7.0 %	0.0	0.0	0.0
Laboratory Services	5,776.9	5,723.9	5,723.9	5,723.9	5,723.9	-53.0 -0.9 %	0.0	0.0	0.0
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Appropriation Total	24,634.2	26,452.5	25,173.1	26,406.2	25,219.4	585.2 2.4 %	-1,233.1 -4.7 %	46.3 0.2 %	-1,186.8 -4.5 %
Agency Total	189,373.4	195,080.0	190,422.0	192,326.8	194,140.2	4,766.8 2.5 %	-939.8 -0.5 %	3,718.2 2.0 %	1,813.4 0.9 %
Funding Summary									
Unrestricted General (UGF)	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
Designated General (DGF)	7,564.3	9,890.4	8,332.3	9,851.4	8,347.6	783.3 10.4 %	-1,542.8 -15.6 %	15.3 0.2 %	-1,503.8 -15.3 %
Other State Funds (Other)	14,407.9	15,110.8	13,864.9	15,298.0	14,077.7	-330.2 -2.3 %	-1,033.1 -6.8 %	212.8 1.5 %	-1,220.3 -8.0 %
Federal Receipts (Fed)	10,806.7	12,165.7	12,138.0	12,138.0	12,165.7	1,359.0 12.6 %	0.0	27.7 0.2 %	27.7 0.2 %

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Taxation and Treasury									
Tax Division	15,224.2	14,909.0	15,155.0	14,403.0	15,093.5	-130.7 -0.9 %	184.5 1.2 %	-61.5 -0.4 %	690.5 4.8 %
Treasury Division	9,521.0	10,079.8	10,518.7	10,079.8	10,518.7	997.7 10.5 %	438.9 4.4 %	0.0	438.9 4.4 %
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0
AK Retirement Management Board	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4 8.5 %	438.9 4.6 %	0.0	438.9 4.6 %
ARM Custody and Mgt Fees	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	0.0	0.0	0.0
Perm Fund Dividend Division	9,382.9	8,611.8	8,611.8	8,611.8	8,611.8	-771.1 -8.2 %	0.0	0.0	0.0
Appropriation Total	106,061.3	93,779.1	94,902.9	93,273.1	94,841.4	-11,219.9 -10.6 %	1,062.3 1.1 %	-61.5 -0.1 %	1,568.3 1.7 %
Child Support Services									
Child Support Services	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5 -1.1 %	4.0	0.0	0.0
Appropriation Total	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5 -1.1 %	4.0	0.0	0.0
Administration and Support									
Commissioner's Office	912.2	917.2	917.2	917.2	917.2	5.0 0.5 %	0.0	0.0	0.0
Administrative Services	2,286.7	2,750.5	2,750.5	2,750.5	2,750.5	463.8 20.3 %	0.0	0.0	0.0
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Investigations Unit	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0
Appropriation Total	3,605.3	3,667.7	3,667.7	3,667.7	3,667.7	62.4 1.7 %	0.0	0.0	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	4,312.2	4,204.1	4,354.1	4,397.4	4,397.4	85.2 2.0 %	193.3 4.6 %	43.3 1.0 %	0.0
Long Term Care Ombudsman	859.2	873.4	873.4	873.4	873.4	14.2 1.7 %	0.0	0.0	0.0
Appropriation Total	5,171.4	5,077.5	5,227.5	5,270.8	5,270.8	99.4 1.9 %	193.3 3.8 %	43.3 0.8 %	0.0
Municipal Bond Bank Authority									
AMBBA Operations	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0
Appropriation Total	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0
AK Housing Finance Corporation									
AHFC Operations	94,660.5	94,759.5	94,759.5	94,759.5	94,759.5	99.0 0.1 %	0.0	0.0	0.0
Anc. State Office Building	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
AK Corp for Affordable Housing	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
AK Housing Finance Corporation (continued)													
Appropriation Total	95,239.9	95,238.9	95,238.9	95,238.9	95,238.9	-1.0	0.0	0.0	0.0				
AK Permanent Fund Corporation													
APFC Operations	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0	0.7 %	0.0	0.0				
APFC Investment Mgmt Fees	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8	-6.4 %	0.0	0.0				
Appropriation Total	160,359.4	151,023.6	151,023.6	151,023.6	151,023.6	-9,335.8	-5.8 %	0.0	0.0				
Agency Total	397,505.2	375,562.7	376,840.5	375,254.0	376,822.3	-20,682.9	-5.2 %	1,259.6	0.3 %	-18.2	1,568.3	0.4 %	
Funding Summary													
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	-2.0 %	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %
Designated General (DGF)	2,622.2	2,483.5	2,637.5	2,637.5	2,637.5	15.3	0.6 %	154.0	6.2 %	0.0		0.0	
Other State Funds (Other)	289,994.5	269,013.3	269,891.1	269,056.6	269,934.4	-20,060.1	-6.9 %	921.1	0.3 %	43.3		877.8	0.3 %
Federal Receipts (Fed)	78,786.9	78,665.5	78,665.5	78,665.5	78,665.5	-121.4	-0.2 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Administration and Support									
Commissioner's Office	1,778.7	2,194.4	2,194.4	2,194.4	2,194.4	415.7 23.4 %	0.0	0.0	0.0
Contracting and Appeals	341.1	343.4	343.4	343.4	343.4	2.3 0.7 %	0.0	0.0	0.0
EE/Civil Rights	1,206.1	1,191.7	1,191.7	1,191.7	1,191.7	-14.4 -1.2 %	0.0	0.0	0.0
Internal Review	795.9	791.1	791.1	791.1	791.1	-4.8 -0.6 %	0.0	0.0	0.0
Statewide Admin Services	7,808.5	7,848.3	7,848.3	7,848.3	7,848.3	39.8 0.5 %	0.0	0.0	0.0
Info Systems and Services	10,284.1	10,344.3	10,344.3	10,344.3	10,344.3	60.2 0.6 %	0.0	0.0	0.0
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	1,236.6	1,248.0	1,248.0	1,248.0	1,248.0	11.4 0.9 %	0.0	0.0	0.0
Central Support Svcs	1,438.5	1,650.8	1,650.8	1,650.8	1,650.8	212.3 14.8 %	0.0	0.0	0.0
Northern Support Services	1,788.6	1,802.1	1,802.1	1,802.1	1,802.1	13.5 0.8 %	0.0	0.0	0.0
Southcoast Support Services	1,713.8	1,730.8	1,730.8	1,730.8	1,730.8	17.0 1.0 %	0.0	0.0	0.0
Statewide Aviation	4,060.7	4,339.6	4,339.6	4,339.6	4,339.6	278.9 6.9 %	0.0	0.0	0.0
Program Development & Planning	8,394.1	8,107.0	8,289.9	8,289.9	8,289.9	-104.2 -1.2 %	182.9 2.3 %	0.0	0.0
Measurement Standards	6,621.0	6,654.6	6,654.6	6,654.6	6,654.6	33.6 0.5 %	0.0	0.0	0.0
Appropriation Total	52,791.8	53,570.2	53,753.1	53,753.1	53,753.1	961.3 1.8 %	182.9 0.3 %	0.0	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	4,569.9	4,387.8	4,587.8	4,587.8	4,587.8	17.9 0.4 %	200.0 4.6 %	0.0	0.0
SW Design & Engineering Svcs	12,891.2	12,315.9	12,945.2	12,945.2	12,945.2	54.0 0.4 %	629.3 5.1 %	0.0	0.0
Harbor Program Development	663.5	298.9	601.1	601.1	601.1	-62.4 -9.4 %	302.2 101.1 %	0.0	0.0
Central Design & Eng Svcs	22,402.5	21,266.8	22,369.5	22,369.5	22,369.5	-33.0 -0.1 %	1,102.7 5.2 %	0.0	0.0
Northern Design & Eng Svcs	16,640.3	15,822.7	16,733.6	16,733.6	16,733.6	93.3 0.6 %	910.9 5.8 %	0.0	0.0
Southcoast Design & Eng Svcs	11,072.6	10,981.0	11,127.4	11,127.4	11,127.4	54.8 0.5 %	146.4 1.3 %	0.0	0.0
Central Construction & CIP	20,337.1	20,200.3	20,427.9	20,427.9	20,427.9	90.8 0.4 %	227.6 1.1 %	0.0	0.0
Northern Construction & CIP	16,609.1	16,473.4	16,695.0	16,695.0	16,695.0	85.9 0.5 %	221.6 1.3 %	0.0	0.0
Southcoast Region Construction	7,924.1	7,317.6	7,947.3	7,947.3	7,947.3	23.2 0.3 %	629.7 8.6 %	0.0	0.0
Knik Arm Crossing	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	114,661.3	109,064.4	113,434.8	113,434.8	113,434.8	-1,226.5 -1.1 %	4,370.4 4.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
State Equipment Fleet									
State Equipment Fleet	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2	-0.7 %	0.0	500.0 1.5 %
Appropriation Total	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2	-0.7 %	0.0	500.0 1.5 %
Highways/Aviation & Facilities									
Central Region Facilities	8,133.6	8,444.3	8,444.3	8,444.3	8,444.3	310.7	3.8 %	0.0	0.0
Northern Region Facilities	13,843.6	13,882.0	13,882.0	13,882.0	13,882.0	38.4	0.3 %	0.0	0.0
Southcoast Region Facilities	3,731.8	3,738.3	3,738.3	3,738.3	3,738.3	6.5	0.2 %	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0	0.0
Central Highways and Aviation	41,183.9	41,306.8	41,306.8	40,495.1	40,533.2	-650.7	-1.6 %	-773.6 -1.9 %	38.1 0.1 %
Northern Highways & Aviation	61,725.7	61,958.0	61,958.0	60,639.7	60,639.7	-1,086.0	-1.8 %	-1,318.3 -2.1 %	0.0
Southcoast Highways & Aviation	23,006.2	23,079.6	23,079.6	22,985.0	22,985.0	-21.2	-0.1 %	-94.6 -0.4 %	0.0
Whittier Access and Tunnel	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5		0.0	0.0
Appropriation Total	159,654.6	160,439.3	160,439.3	158,214.7	158,252.8	-1,401.8	-0.9 %	-2,186.5 -1.4 %	38.1
International Airports									
Int Airport Systems Office	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3	0.4 %	0.0	0.0
AIA Administration	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1	4.7 %	0.0	0.0
AIA Facilities	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9	2.9 %	0.0	0.0
AIA Field & Equipment Maint	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6	5.4 %	0.0	0.0
AIA Operations	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2	8.7 %	0.0	0.0
AIA Safety	10,783.2	11,458.1	11,036.4	11,036.4	11,458.1	674.9	6.3 %	421.7 3.8 %	421.7 3.8 %
FIA Administration	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0	0.0
FIA Facilities	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5	0.4 %	0.0	0.0
FIA Field & Equipment Maint	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1	0.5 %	0.0	0.0
FIA Operations	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1	0.5 %	0.0	0.0
FIA Safety	4,527.9	4,807.0	4,636.2	4,636.2	4,807.0	279.1	6.2 %	170.8 3.7 %	170.8 3.7 %
Appropriation Total	83,441.2	87,052.3	86,459.8	86,459.8	87,052.3	3,611.1	4.3 %	592.5 0.7 %	592.5 0.7 %
Marine Highway System									
Marine Vessel Operations	101,325.4	99,122.3	101,253.6	96,432.7	101,253.6	-71.8	-0.1 %	2,131.3 2.2 %	4,820.9 5.0 %
Marine Vessel Fuel	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5	-2.3 %	0.0	0.0
Marine Engineering	3,258.6	3,279.0	3,279.0	3,279.0	3,279.0	20.4	0.6 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Marine Highway System (continued)									
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	2,038.3	2,059.3	2,059.3	2,059.3	2,059.3	21.0 1.0 %	0.0	0.0	0.0
Marine Shore Operations	7,826.6	7,877.2	7,877.2	7,877.2	7,877.2	50.6 0.6 %	0.0	0.0	0.0
Vessel Operations Management	4,094.4	4,143.5	4,143.5	4,143.5	4,143.5	49.1 1.2 %	0.0	0.0	0.0
Appropriation Total	140,897.2	138,352.7	140,484.0	135,663.1	140,484.0	-413.2 -0.3 %	2,131.3 1.5 %	0.0	4,820.9 3.6 %
Agency Total	585,287.8	582,094.4	588,186.5	580,641.0	586,592.5	1,304.7 0.2 %	4,498.1 0.8 %	-1,594.0 -0.3 %	5,951.5 1.0 %
Funding Summary									
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3 -38.1 %	-10,499.6 -7.2 %	-10,769.7 -7.4 %	43,143.4 46.9 %
Designated General (DGF)	63,904.3	127,113.6	128,996.0	175,863.6	142,201.3	78,297.0 122.5 %	15,087.7 11.9 %	13,205.3 10.2 %	-33,662.3 -19.1 %
Other State Funds (Other)	301,013.5	307,223.2	311,183.7	310,683.7	307,133.2	6,119.7 2.0 %	-90.0	-4,050.5 -1.3 %	-3,550.5 -1.1 %
Federal Receipts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3 1.6 %	0.0	20.9 1.0 %	20.9 1.0 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
University of Alaska													
Systemwide Reduction/Addition	1,750.6	-10,842.9	-10,842.5	-32,836.6	-18,842.5	-20,593.1	<-999 %	-7,999.6	73.8 %	-8,000.0	73.8 %	13,994.1	-42.6 %
Statewide Services	35,493.6	35,493.6	35,493.6	35,493.6	35,493.6	0.0		0.0		0.0		0.0	
Office of Info Technology	17,468.7	17,468.7	17,468.7	17,468.7	17,468.7	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	6,018.7	2,574.0	2,574.0	2,574.0	2,574.0	-3,444.7	-57.2 %	0.0		0.0		0.0	
Anchorage Campus	268,603.2	268,518.2	268,518.2	268,518.2	268,518.2	-85.0		0.0		0.0		0.0	
Small Business Development Ctr	3,010.2	3,010.2	3,010.2	3,010.2	3,010.2	0.0		0.0		0.0		0.0	
Kenai Peninsula College	16,652.8	16,652.8	16,652.8	16,652.8	16,652.8	0.0		0.0		0.0		0.0	
Kodiak College	5,921.1	5,921.1	5,921.1	5,921.1	5,921.1	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	12,290.7	12,290.7	12,290.7	12,290.7	12,290.7	0.0		0.0		0.0		0.0	
Prince William Sound College	7,164.0	7,164.0	7,164.0	7,164.0	7,164.0	0.0		0.0		0.0		0.0	
Bristol Bay Campus	3,986.3	3,986.3	3,986.3	3,986.3	3,986.3	0.0		0.0		0.0		0.0	
Chukchi Campus	2,302.2	2,302.2	2,302.2	2,302.2	2,302.2	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	9,925.4	9,925.4	9,925.4	9,925.4	9,925.4	0.0		0.0		0.0		0.0	
Fairbanks Campus	268,228.9	271,673.6	271,673.6	271,673.6	271,673.6	3,444.7	1.3 %	0.0		0.0		0.0	
Interior Alaska Campus	5,388.8	5,388.8	5,388.8	5,388.8	5,388.8	0.0		0.0		0.0		0.0	
Kuskokwim Campus	6,370.7	6,370.7	6,370.7	6,370.7	6,370.7	0.0		0.0		0.0		0.0	
Northwest Campus	4,309.0	4,309.0	4,309.0	4,309.0	4,309.0	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	155,090.9	155,090.9	155,090.9	155,090.9	155,090.9	0.0		0.0		0.0		0.0	
UAF Community and Tech College	14,003.2	14,003.2	14,003.2	14,003.2	14,003.2	0.0		0.0		0.0		0.0	
Juneau Campus	42,424.7	42,424.7	42,424.7	42,424.7	42,424.7	0.0		0.0		0.0		0.0	
Ketchikan Campus	5,436.2	5,436.2	5,436.2	5,436.2	5,436.2	0.0		0.0		0.0		0.0	
Sitka Campus	7,956.2	7,956.2	7,956.2	7,956.2	7,956.2	0.0		0.0		0.0		0.0	
Appropriation Total	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-20,678.1	-2.3 %	-7,999.6	-0.9 %	-8,000.0	-0.9 %	13,994.1	1.6 %
Agency Total	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-20,678.1	-2.3 %	-7,999.6	-0.9 %	-8,000.0	-0.9 %	13,994.1	1.6 %
Funding Summary													
Unrestricted General (UGF)	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0	-2.4 %	-8,000.0	-2.5 %	-8,000.0	-2.5 %	13,994.1	4.6 %
Designated General (DGF)	337,184.5	331,591.0	331,591.4	331,591.4	331,591.4	-5,593.1	-1.7 %	0.4		0.0		0.0	
Other State Funds (Other)	86,875.4	86,640.4	86,640.4	86,640.4	86,640.4	-235.0	-0.3 %	0.0		0.0		0.0	
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Executive Branch-wide Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Exec Branch-wide Appropriation									
Executive Branch-Wide Approps	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %
Appropriation Total	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %
Agency Total	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %
Funding Summary									
Unrestricted General (UGF)	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Designated General (DGF)	0.0	-157.0	0.0	-157.0	0.0	0.0	157.0 -100.0 %	0.0	157.0 -100.0 %
Other State Funds (Other)	0.0	-612.4	0.0	-612.4	0.0	0.0	612.4 -100.0 %	0.0	612.4 -100.0 %
Federal Receipts (Fed)	0.0	-43.3	0.0	-43.3	0.0	0.0	43.3 -100.0 %	0.0	43.3 -100.0 %

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Numbers and Language

Agency: Judiciary

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Alaska Court System									
Appellate Courts	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5	1.4 %	0.0	0.0
Trial Courts	86,032.0	83,886.6	83,886.6	83,886.6	83,886.6	-2,145.4	-2.5 %	0.0	0.0
Administration and Support	10,390.7	10,472.7	10,472.7	10,472.7	10,472.7	82.0	0.8 %	0.0	0.0
Appropriation Total	103,428.6	101,465.7	101,465.7	101,465.7	101,465.7	-1,962.9	-1.9 %	0.0	0.0
Therapeutic Courts									
Therapeutic Courts	5,304.7	5,570.3	5,570.3	5,570.3	5,570.3	265.6	5.0 %	0.0	0.0
Appropriation Total	5,304.7	5,570.3	5,570.3	5,570.3	5,570.3	265.6	5.0 %	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	412.7	441.5	441.5	441.5	441.5	28.8	7.0 %	0.0	0.0
Appropriation Total	412.7	441.5	441.5	441.5	441.5	28.8	7.0 %	0.0	0.0
Judicial Council									
Judicial Council	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6	1.4 %	0.0	0.0
Appropriation Total	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6	1.4 %	0.0	0.0
Agency Total	110,439.2	108,788.3	108,788.3	108,788.3	108,788.3	-1,650.9	-1.5 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0
Other State Funds (Other)	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	224.1	11.3 %	0.0	0.0
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	1,225.6	1,225.6	-100.0	-7.5 %	0.0	0.0

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Numbers and Language

Agency: Legislature

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Budget and Audit Committee									
Legislative Audit	5,269.1	5,384.1	5,328.1	5,308.1	5,308.1	39.0 0.7 %	-76.0 -1.4 %	-20.0 -0.4 %	0.0
Legislative Finance	7,552.4	7,682.5	7,369.7	7,069.7	7,069.7	-482.7 -6.4 %	-612.8 -8.0 %	-300.0 -4.1 %	0.0
Committee Expenses	2,046.1	2,054.7	2,054.7	1,754.7	1,754.7	-291.4 -14.2 %	-300.0 -14.6 %	-300.0 -14.6 %	0.0
Appropriation Total	14,867.6	15,121.3	14,752.5	14,132.5	14,132.5	-735.1 -4.9 %	-988.8 -6.5 %	-620.0 -4.2 %	0.0
Legislative Council									
Salaries and Allowances	7,459.8	7,615.5	6,763.7	6,479.7	6,479.7	-980.1 -13.1 %	-1,135.8 -14.9 %	-284.0 -4.2 %	0.0
Administrative Services	8,880.7	9,575.3	9,495.0	9,533.4	9,533.4	652.7 7.3 %	-41.9 -0.4 %	38.4 0.4 %	0.0
Council and Subcommittees	953.1	958.9	719.9	692.0	692.0	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	0.0
Legal and Research Services	4,089.8	4,166.9	4,166.9	4,166.9	4,166.9	77.1 1.9 %	0.0	0.0	0.0
Select Committee on Ethics	248.9	253.5	253.5	253.5	253.5	4.6 1.8 %	0.0	0.0	0.0
Office of Victims Rights	952.2	971.6	971.6	971.6	971.6	19.4 2.0 %	0.0	0.0	0.0
Ombudsman	1,249.7	1,277.0	1,277.0	1,277.0	1,277.0	27.3 2.2 %	0.0	0.0	0.0
LEG State Facilities Rent	0.0	1,653.1	1,594.2	1,594.2	1,594.2	1,594.2 >999 %	-58.9 -3.6 %	0.0	0.0
LEG State Fac Rent Other	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0
Appropriation Total	25,333.8	26,471.8	25,241.8	24,968.3	24,968.3	-365.5 -1.4 %	-1,503.5 -5.7 %	-273.5 -1.1 %	0.0
Information and Teleconference									
Information and Teleconference	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5	77.4 2.5 %	0.0	0.0	0.0
Appropriation Total	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5	77.4 2.5 %	0.0	0.0	0.0
Legislative Operating Budget									
Legislative Operating Budget	11,415.1	11,665.2	11,378.0	10,563.5	11,078.0	-337.1 -3.0 %	-587.2 -5.0 %	-300.0 -2.6 %	514.5 4.9 %
Session Expenses	8,915.7	9,111.3	8,987.8	8,922.8	8,987.8	72.1 0.8 %	-123.5 -1.4 %	0.0	65.0 0.7 %
Special Session/Contingency	1,066.0	1,076.6	1,076.6	122.0	698.0	-368.0 -34.5 %	-378.6 -35.2 %	-378.6 -35.2 %	576.0 472.1 %
Appropriation Total	21,396.8	21,853.1	21,442.4	19,608.3	20,763.8	-633.0 -3.0 %	-1,089.3 -5.0 %	-678.6 -3.2 %	1,155.5 5.9 %
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0
Appropriation Total	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Legislature

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
House Session per diem									
90-Day Session	0.0	0.0	0.0	977.6	977.6	977.6 >999 %	977.6 >999 %	977.6 >999 %	0.0
30-Day Extended Session	0.0	0.0	0.0	325.9	325.9	325.9 >999 %	325.9 >999 %	325.9 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	1,303.5	1,303.5	1,303.5 >999 %	1,303.5 >999 %	1,303.5 >999 %	0.0
Senate Session per diem									
90-Day Session	0.0	0.0	0.0	488.8	488.8	488.8 >999 %	488.8 >999 %	488.8 >999 %	0.0
30-Day Extended Session	0.0	0.0	0.0	162.9	162.9	162.9 >999 %	162.9 >999 %	162.9 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	651.7	651.7	651.7 >999 %	651.7 >999 %	651.7 >999 %	0.0
Agency Total	65,549.2	66,629.7	64,620.2	63,847.8	65,003.3	-545.9 -0.8 %	-1,626.4 -2.4 %	383.1 0.6 %	1,155.5 1.8 %
Funding Summary									
Unrestricted General (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
Designated General (DGF)	63.4	594.9	592.9	607.9	607.9	544.5 858.8 %	13.0 2.2 %	15.0 2.5 %	0.0
Other State Funds (Other)	809.8	809.8	808.3	808.3	808.3	-1.5 -0.2 %	-1.5 -0.2 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Debt Service									
AK Clean Water Revenue Bonds	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2	-4.3 %	0.0	0.0
AK Drinking Water Revenue Bond	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0	-5.4 %	0.0	0.0
Capital Project Debt Reimb	4,625.3	4,561.5	4,561.5	4,561.5	4,561.5	-63.8	-1.4 %	0.0	0.0
Certificates of Participation	2,894.2	2,892.2	2,892.2	2,892.2	2,892.2	-2.0	-0.1 %	0.0	0.0
Dept of Admin Obligations	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0	-51.2 %	0.0	0.0
General Obligation Bonds	82,644.6	89,816.8	89,816.8	89,816.8	89,816.8	7,172.2	8.7 %	0.0	0.0
Int Airport Revenue Bonds	76,400.0	73,105.5	73,105.5	73,105.5	73,105.5	-3,294.5	-4.3 %	0.0	0.0
Muni Jail Construction Reimb	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9	-3.1 %	0.0	0.0
School Debt Reimbursement	91,498.0	115,956.6	115,956.6	115,956.6	115,956.6	24,458.6	26.7 %	0.0	0.0
Sport Fish Hatchery Bonds	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0	17.2 %	0.0	0.0
Appropriation Total	290,480.4	315,496.8	315,496.8	315,496.8	315,496.8	25,016.4	8.6 %	0.0	0.0
Agency Total	290,480.4	315,496.8	315,496.8	315,496.8	315,496.8	25,016.4	8.6 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0	14.9 %	0.0	0.0
Designated General (DGF)	18,300.0	18,604.1	18,604.1	18,604.1	18,604.1	304.1	1.7 %	0.0	0.0
Other State Funds (Other)	84,740.2	82,227.5	82,227.5	82,227.5	82,227.5	-2,512.7	-3.0 %	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
PERS State Assistance									
School District PERS	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3	-24.9 %	0.0	0.0
All Other PERS	85,504.2	62,312.9	62,312.9	62,312.9	62,312.9	-23,191.3	-27.1 %	0.0	0.0
Appropriation Total	99,166.6	72,571.0	72,571.0	72,571.0	72,571.0	-26,595.6	-26.8 %	0.0	0.0
TRS State Assistance									
School District TRS	109,883.1	105,483.7	105,483.7	105,483.7	105,483.7	-4,399.4	-4.0 %	0.0	0.0
All Other TRS	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5	-8.0 %	0.0	0.0
Appropriation Total	116,699.9	111,757.0	111,757.0	111,757.0	111,757.0	-4,942.9	-4.2 %	0.0	0.0
Military Retirement									
Military Normal Costs	797.5	835.5	835.5	835.5	835.5	38.0	4.8 %	0.0	0.0
Military Past Service Costs	69.4	71.7	71.7	71.7	71.7	2.3	3.3 %	0.0	0.0
Appropriation Total	866.9	907.2	907.2	907.2	907.2	40.3	4.6 %	0.0	0.0
EPORS									
EPORS	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0	0.0	0.0	0.0
Appropriation Total	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0	0.0	0.0	0.0
UVPARP									
UVPARP	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0	0.0
Appropriation Total	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0	0.0
Judicial Retirement System									
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4	-0.5 %	0.0	0.0
Appropriation Total	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4	-0.5 %	0.0	0.0
Agency Total	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	-31,569.3	-14.1 %	-25.0	0.0
Funding Summary									
Unrestricted General (UGF)	134,245.4	134,239.6	192,501.6	134,214.6	163,501.6	29,256.2	21.8 %	-29,000.0	-15.1 %
Designated General (DGF)	89,825.5	58,287.0	0.0	58,287.0	29,000.0	-60,825.5	-67.7 %	29,000.0	>999 %

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Numbers and Language

Agency: Special Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Judgments, Claims & Settlements									
Moore Settlement	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
Language Amendments									
Language Amendments	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	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Fund Caps (no approp out)									
Children's Trust Grant Account	24.0	23.9	23.9	23.9	23.9	-0.1 -0.4 %	0.0	0.0	0.0
Community Assistance Fund	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	30,000.0	77,000.0	37,000.0	77,000.0	57,000.0	27,000.0 90.0 %	-20,000.0 -26.0 %	20,000.0 54.1 %	-20,000.0 -26.0 %
Public Education Fund (FY17)	0.0	0.0	0.0	-17,000.0	-17,000.0	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %	0.0
REAA School Fund 1222	31,230.0	40,640.0	40,640.0	40,640.0	40,640.0	9,410.0 30.1 %	0.0	0.0	0.0
Survivors' Fund	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0
Appropriation Total	85,809.5	128,663.9	88,663.9	111,734.0	91,734.0	5,924.5 6.9 %	-36,929.9 -28.7 %	3,070.1 3.5 %	-20,000.0 -17.9 %
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,999.6	9,253.3	9,253.3	9,253.3	9,253.3	-746.3 -7.5 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,820.4	7,397.7	7,397.7	7,397.7	7,397.7	-422.7 -5.4 %	0.0	0.0	0.0
Capital Income Fund 1197	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0
Crime Victim Comp Fund 1220	1,536.4	1,547.5	1,147.5	1,547.5	1,147.5	-388.9 -25.3 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %
F&G Revenue Bond Fund 1198	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0
Appropriation Total	39,092.9	24,409.5	24,009.5	24,409.5	24,009.5	-15,083.4 -38.6 %	-400.0 -1.6 %	0.0	-400.0 -1.6 %
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Emerging Energy Tech Fund 1219	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	285.0	35.0	35.0	35.0	35.0	-250.0 -87.7 %	0.0	0.0	0.0
Agency Total	125,187.4	153,108.4	112,708.4	136,178.5	115,778.5	-9,408.9 -7.5 %	-37,329.9 -24.4 %	3,070.1 2.7 %	-20,400.0 -15.0 %
Funding Summary									
Unrestricted General (UGF)	77,666.5	119,640.0	79,640.0	102,710.1	82,710.1	5,043.6 6.5 %	-36,929.9 -30.9 %	3,070.1 3.9 %	-20,000.0 -19.5 %
Designated General (DGF)	13,704.5	148.9	148.9	148.9	148.9	-13,555.6 -98.9 %	0.0	0.0	0.0
Other State Funds (Other)	10,170.4	10,926.3	10,526.3	10,926.3	10,526.3	355.9 3.5 %	-400.0 -3.7 %	0.0	-400.0 -3.7 %
Federal Receipts (Fed)	23,646.0	22,393.2	22,393.2	22,393.2	22,393.2	-1,252.8 -5.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: PF Dividends

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
PF Dividends									
To Dividend Fund 1050	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %
Appropriation Total	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %
Agency Total	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %
Funding Summary									
Unrestricted General (UGF)	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0 9.3 %	64,350.0 9.3 %	-33,795.0 -4.3 %	67,043.0 9.7 %

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Numbers and Language

Agency: Permanent Fund ERA Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
PF ERA Appropriations									
To General Fund (Revenue)	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	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Designated Reserves/Endowments									
Public Education Fund (xfer)	0.0	0.0	-1,255,496.2	0.0	0.0	0.0	0.0	1,255,496.2	-100.0 %
Appropriation Total	0.0	0.0	-1,255,496.2	0.0	0.0	0.0	0.0	1,255,496.2	-100.0 %
OpSys DGF Transfers (non-add)									
Civil Legal Services Fund 1221	0.0	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
Oil & Haz Sub Prevent 1052	20,370.0	15,740.0	15,740.0	15,740.0	15,740.0	-4,630.0	-22.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,409.1	2,360.0	2,360.0	2,360.0	2,360.0	-49.1	-2.0 %	0.0	0.0
Vaccine Assessment Account	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0	-66.3 %	0.0	0.0
Appropriation Total	53,979.1	28,600.0	28,601.0	28,601.0	28,601.0	-25,378.1	-47.0 %	0.0	0.0
OpSys Other Transfers(non-add)									
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0
PF ERA									
To Capital Income Fund 1197	23,000.0	0.0	0.0	0.0	0.0	-23,000.0	-100.0 %	0.0	0.0
To Permanent Fund Principal	0.0	0.0	120,272.0	0.0	0.0	0.0	0.0	-120,272.0	-100.0 %
Appropriation Total	23,000.0	0.0	120,272.0	0.0	0.0	-23,000.0	-100.0 %	-120,272.0	-100.0 %
Agency Total	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-48,305.6	-62.0 %	1,135,224.2	-102.7 %
Funding Summary									
Unrestricted General (UGF)	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-22,678.1	-58.8 %	1,135,224.2	-101.4 %
Designated General (DGF)	39,288.0	13,660.5	13,660.5	13,660.5	13,660.5	-25,627.5	-65.2 %	0.0	0.0

Column Definitions

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 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.