

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	134.3	185.4	185.4	185.4	185.4	51.1 38.0 %	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	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
Administrative Services	1,363.5	614.2	614.2	614.2	614.2	-749.3 -55.0 %	0.0	0.0	0.0
Finance	8,067.9	6,623.3	6,623.3	5,311.5	6,623.3	-1,444.6 -17.9 %	0.0	0.0	1,311.8 24.7 %
Personnel	984.0	321.4	321.4	321.4	321.4	-662.6 -67.3 %	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	227.0	236.0	236.0	236.0	236.0	9.0 4.0 %	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	14,792.9	10,484.4	10,471.9	9,037.8	10,471.9	-4,321.0 -29.2 %	-12.5 -0.1 %	0.0	1,434.1 15.9 %
Shared Services of Alaska									
Accounting	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0
Purchasing	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
Facilities	230.1	280.1	280.1	280.1	280.1	50.0 21.7 %	0.0	0.0	0.0
NPBF Facilities	480.6	543.4	543.4	543.4	543.4	62.8 13.1 %	0.0	0.0	0.0
Property Management	312.5	0.0	0.0	0.0	0.0	-312.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	1,679.1	2,825.7	2,825.7	2,825.7	2,825.7	1,146.6 68.3 %	0.0	0.0	0.0
Office of Information Tech									
ALMR	2,453.1	2,453.1	2,453.1	2,453.1	2,453.1	0.0	0.0	0.0	0.0
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	6,887.9	6,915.1	6,915.1	6,915.1	6,915.1	27.2 0.4 %	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
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

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Numbers and Language Fund Groups: General Funds
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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	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	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	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0		0.0		0.0		0.0	
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	3,496.1	0.0		0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1	0.9 %	0.0		0.0		0.0	
Appropriation Total	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1	0.9 %	0.0		0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy	24,550.6	24,757.8	24,757.8	24,757.8	24,757.8	207.2	0.8 %	0.0		0.0		0.0	
Public Defender Agency	25,002.0	25,277.8	25,277.8	25,277.8	25,277.8	275.8	1.1 %	0.0		0.0		0.0	
Appropriation Total	49,552.6	50,035.6	50,035.6	50,035.6	50,035.6	483.0	1.0 %	0.0		0.0		0.0	
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	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0	
Appropriation Total	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0	
Agency Total	102,030.1	99,324.8	99,312.3	97,778.2	99,212.3	-2,817.8	-2.8 %	-112.5	-0.1 %	-100.0	-0.1 %	1,434.1	1.5 %
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	

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Numbers and Language Fund Groups: General Funds
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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	73.8	35.3	35.3	35.3	35.3	-38.5	-52.2 %	0.0	0.0
Administrative Services	675.1	644.3	644.3	453.0	644.3	-30.8	-4.6 %	0.0	191.3 42.2 %
Appropriation Total	748.9	679.6	679.6	488.3	679.6	-69.3	-9.3 %	0.0	191.3 39.2 %
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	6,648.9	6,339.6	6,419.6	6,469.6	6,469.6	-179.3	-2.7 %	130.0 2.1 %	50.0 0.8 %
Serve Alaska	216.2	217.7	217.7	217.7	217.7	1.5	0.7 %	0.0	0.0
Appropriation Total	6,865.1	6,557.3	6,637.3	6,687.3	6,687.3	-177.8	-2.6 %	130.0 2.0 %	50.0 0.8 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,728.7	12,977.4	13,477.4	13,477.4	13,477.4	748.7	5.9 %	500.0 3.9 %	0.0
Appropriation Total	12,728.7	12,977.4	13,477.4	13,477.4	13,477.4	748.7	5.9 %	500.0 3.9 %	0.0
Economic Development									
Economic Development	1,111.2	1,120.0	1,120.0	1,120.0	1,120.0	8.8	0.8 %	0.0	0.0
Appropriation Total	1,111.2	1,120.0	1,120.0	1,120.0	1,120.0	8.8	0.8 %	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
Investments									
Investments	5,247.5	5,283.2	5,283.2	5,283.2	5,283.2	35.7	0.7 %	0.0	0.0
Appropriation Total	5,247.5	5,283.2	5,283.2	5,283.2	5,283.2	35.7	0.7 %	0.0	0.0

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

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
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	62,098.4	7,148.0	7,148.0	7,148.0	7,148.0	-54,950.4 -88.5 %	0.0	0.0	0.0
Appropriation Total	62,098.4	62,148.0	62,148.0	62,148.0	62,148.0	49.6 0.1 %	0.0	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,488.2	3,784.6	3,784.6	3,784.6	3,784.6	296.4 8.5 %	0.0	0.0	0.0
Appropriation Total	3,488.2	3,784.6	3,784.6	3,784.6	3,784.6	296.4 8.5 %	0.0	0.0	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	2,351.8	2,351.8	2,351.8	2,351.8	2,351.8	0.0	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	45,726.6	42,206.8	42,206.8	42,206.8	42,206.8	-3,519.8 -7.7 %	0.0	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0 -50.0 %	0.0	0.0	0.0
Appropriation Total	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0 -50.0 %	0.0	0.0	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7 0.8 %	0.0	0.0	0.0
Appropriation Total	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7 0.8 %	0.0	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	154,581.3	148,984.8	149,564.8	149,423.5	149,614.8	-4,966.5 -3.2 %	630.0 0.4 %	50.0	191.3 0.1 %
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 %	50.0 0.4 %	191.3 1.7 %
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 %	0.0	0.0

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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
Administration and Support									
Office of the Commissioner	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1 65.7 %	714.5 63.5 %	0.0	0.0
Administrative Services	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3 0.3 %	0.0	0.0	0.0
Information Technology MIS	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4 21.2 %	0.0	546.2 20.7 %	0.0
Research and Records	430.7	434.2	434.2	434.2	434.2	3.5 0.8 %	0.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	8,543.5	9,132.3	9,300.6	9,846.8	9,846.8	1,303.3 15.3 %	714.5 7.8 %	546.2 5.9 %	0.0
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	0.0	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 %	0.0	0.0
Fac-Capital Improvement Unit	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0
Institution Director's Office	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	9.6 0.5 %	0.0	0.0	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	0.0	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Inmate Transportation	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0 -2.6 %	0.0	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	20,430.1	19,777.2	19,777.2	19,777.2	19,777.2	-652.9 -3.2 %	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	345.8 6.1 %	0.0	0.0	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	0.0	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	0.0	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	0.0	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	0.0	0.0
Lemon Creek Correctional Ctr	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7 -2.1 %	0.0	0.0	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	0.0	0.0
Palmer Correctional Center	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	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	0.0	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	0.0	0.0
Yukon-Kuskokwim Corr Center	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-178.2 -2.4 %	0.0	0.0	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	0.0	0.0
Prob & Parole Directors Office	790.5	797.7	797.7	797.7	797.7	7.2 0.9 %	0.0	0.0	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	0.0	0.0

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Numbers and Language
Fund Groups: General Funds

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	225,643.9	217,408.2	216,693.7	216,693.7	216,693.7	-8,950.2	-4.0 %	-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	9,749.1	18,989.1	18,589.1	18,989.1	18,589.1	8,840.0	90.7 %	-400.0	-2.1 %
Behavioral Health Care	7,652.9	7,698.3	7,698.3	7,698.3	7,698.3	45.4	0.6 %	0.0	0.0
Substance Abuse Treatment Pgm	4,934.4	5,437.1	5,437.1	5,437.1	5,437.1	502.7	10.2 %	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	26,516.1	36,244.5	35,844.5	36,244.5	35,844.5	9,328.4	35.2 %	-400.0	-1.1 %
Offender Habilitation									
Education Programs	792.1	793.1	793.1	793.1	793.1	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	1,398.1	1,399.1	1,399.1	1,399.1	1,399.1	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	273,825.8	275,909.6	274,963.4	275,909.6	275,509.6	1,683.8	0.6 %	-400.0	-0.1 %

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Agency: Department of Corrections

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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

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Numbers and Language
Fund Groups: General Funds

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
K-12 Aid to School Districts									
Foundation Program	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1 0.5 %	0.0	0.0	69,383.7 6.3 %
Pupil Transportation	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8 8.8 %	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	0.0
Appropriation Total	1,242,954.3	1,249,086.4	1,255,496.2	1,186,112.5	1,255,496.2	12,541.9 1.0 %	6,409.8 0.5 %	0.0	69,383.7 5.8 %
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 %	-100.0 -1.3 %	-30.0 -0.4 %	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	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	0.0
Appropriation Total	12,185.6	12,217.1	12,147.1	12,117.1	12,117.1	-68.5 -0.6 %	-100.0 -0.8 %	-30.0 -0.2 %	0.0
Education Support Services									
Executive Administration	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5 -22.2 %	0.0	0.0	309.0 43.8 %
Administrative Services	837.3	842.7	842.7	842.7	842.7	5.4 0.6 %	0.0	0.0	0.0
Information Services	270.9	271.1	271.1	271.1	271.1	0.2 0.1 %	0.0	0.0	0.0
School Finance & Facilities	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4 0.5 %	0.0	0.0	0.0
Appropriation Total	3,713.5	3,436.0	3,436.0	3,127.0	3,436.0	-277.5 -7.5 %	0.0	0.0	309.0 9.9 %
Teaching and Learning Support									
Student and School Achievement	6,075.1	6,041.7	6,041.7	6,041.7	6,041.7	-33.4 -0.5 %	0.0	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	0.0
Teacher Certification	912.5	916.3	916.3	816.3	916.3	3.8 0.4 %	0.0	0.0	100.0 12.3 %
Child Nutrition	85.7	86.5	86.5	86.5	86.5	0.8 0.9 %	0.0	0.0	0.0
Early Learning Coordination	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0 14.5 %	1,200.0 14.5 %	0.0	2,020.0 27.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0 >999 %
Appropriation Total	18,952.4	19,178.0	20,378.0	16,258.0	20,378.0	1,425.6 7.5 %	1,200.0 6.3 %	0.0	4,120.0 25.3 %
Commissions and Boards									
Professional Teaching Practice	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0
AK State Council on the Arts	706.6	703.7	703.7	703.7	703.7	-2.9 -0.4 %	0.0	0.0	0.0
Appropriation Total	1,006.7	1,006.7	1,006.7	1,006.7	1,006.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,705.3	4,816.2	4,816.2	57.4	57.4	-4,647.9	-98.8 %	-4,758.8	-98.8 %
Appropriation Total	4,705.3	4,816.2	4,816.2	57.4	57.4	-4,647.9	-98.8 %	-4,758.8	-98.8 %
State Facilities Maintenance									
EED State Facilities Rent	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0
Appropriation Total	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0
Libraries, Archives & Museums									
Library Operations	6,964.2	7,997.3	7,997.3	7,997.3	7,997.3	1,033.1	14.8 %	0.0	0.0
Archives	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9	1.1 %	0.0	0.0
Museum Operations	1,635.0	1,648.6	1,648.6	1,648.6	1,648.6	13.6	0.8 %	0.0	0.0
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	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
Appropriation Total	10,448.4	11,507.0	11,507.0	11,507.0	11,507.0	1,058.6	10.1 %	0.0	0.0
Alaska Postsecondary Education									
Program Admin & Operations	5,882.8	6,008.7	6,008.7	5,883.7	6,008.7	125.9	2.1 %	0.0	125.0
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 %
Appropriation Total	8,847.6	9,079.5	9,079.5	8,898.5	9,023.5	175.9	2.0 %	-56.0	-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	250.0
Appropriation Total	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0	250.0
Agency Total	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	1,325,840.1	9,428.1	0.7 %	2,695.0	0.2 %
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 %
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 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	422.6	427.2	427.2	268.9	427.2	4.6	1.1 %	0.0	158.3
Administrative Services	3,044.1	2,968.0	2,968.0	2,968.0	2,968.0	-76.1	-2.5 %	0.0	0.0
State Support Services	2,035.6	1,850.1	1,850.1	1,850.1	1,850.1	-185.5	-9.1 %	0.0	0.0
Appropriation Total	5,502.3	5,245.3	5,245.3	5,087.0	5,245.3	-257.0	-4.7 %	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	598.0	603.5	603.5	603.5	603.5	5.5	0.9 %	0.0	0.0
Food Safety & Sanitation	2,998.7	3,017.1	3,017.1	3,017.1	3,017.1	18.4	0.6 %	0.0	0.0
Laboratory Services	2,451.7	2,467.5	2,467.5	2,467.5	2,467.5	15.8	0.6 %	0.0	0.0
Drinking Water	2,160.3	2,174.7	2,174.7	2,174.7	2,174.7	14.4	0.7 %	0.0	0.0
Solid Waste Management	1,977.9	1,991.0	1,991.0	1,991.0	1,991.0	13.1	0.7 %	0.0	0.0
Appropriation Total	10,186.6	10,253.8	10,253.8	10,253.8	10,253.8	67.2	0.7 %	0.0	0.0
Air Quality									
Air Quality	3,801.1	3,912.8	3,912.8	3,912.8	3,912.8	111.7	2.9 %	0.0	0.0
Appropriation Total	3,801.1	3,912.8	3,912.8	3,912.8	3,912.8	111.7	2.9 %	0.0	0.0
Spill Prevention and Response									
Spill Prevention and Response	13,871.9	13,967.4	13,967.4	13,967.4	13,967.4	95.5	0.7 %	0.0	0.0
Appropriation Total	13,871.9	13,967.4	13,967.4	13,967.4	13,967.4	95.5	0.7 %	0.0	0.0
Water									
Water Quality	10,258.4	10,246.2	10,246.2	10,246.2	10,246.2	-12.2	-0.1 %	0.0	0.0
Facility Construction	925.7	927.8	927.8	927.8	927.8	2.1	0.2 %	0.0	0.0
Appropriation Total	11,184.1	11,174.0	11,174.0	11,174.0	11,174.0	-10.1	-0.1 %	0.0	0.0
Agency Total	45,181.2	45,190.1	45,190.1	45,031.8	45,190.1	8.9		0.0	158.3

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

<u>Allocation</u>	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtP1n to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,513.0	8,763.8	8,883.0	8,883.0	8,883.0	370.0 4.3 %	119.2 1.4 %	0.0	0.0
Central Region Fisheries Mgmt.	8,293.1	8,369.7	8,672.0	8,672.0	8,672.0	378.9 4.6 %	302.3 3.6 %	0.0	0.0
AYK Region Fisheries Mgmt.	7,383.2	7,459.0	7,510.9	7,510.9	7,510.9	127.7 1.7 %	51.9 0.7 %	0.0	0.0
Westward Region Fisheries Mgmt	9,821.1	9,809.5	9,866.7	9,866.7	9,866.7	45.6 0.5 %	57.2 0.6 %	0.0	0.0
Statewide Fisheries Mgmt.	12,222.5	13,131.1	13,131.1	13,131.1	13,131.1	908.6 7.4 %	0.0	0.0	0.0
Commercial Fish Entry Commiss	3,579.6	3,632.6	3,457.4	3,457.4	3,457.4	-122.2 -3.4 %	-175.2 -4.8 %	0.0	0.0
Appropriation Total	49,812.5	51,165.7	51,521.1	51,521.1	51,521.1	1,708.6 3.4 %	355.4 0.7 %	0.0	0.0
Sport Fisheries									
Sport Fisheries	4,133.3	2,017.4	2,017.4	2,017.4	2,017.4	-2,115.9 -51.2 %	0.0	0.0	0.0
Appropriation Total	4,133.3	2,017.4	2,017.4	2,017.4	2,017.4	-2,115.9 -51.2 %	0.0	0.0	0.0
Wildlife Conservation									
Wildlife Conservation	2,833.7	1,239.9	1,239.9	1,239.9	1,239.9	-1,593.8 -56.2 %	0.0	0.0	0.0
WC Special Projects	1,252.0	705.0	705.0	705.0	705.0	-547.0 -43.7 %	0.0	0.0	0.0
Appropriation Total	4,085.7	1,944.9	1,944.9	1,944.9	1,944.9	-2,140.8 -52.4 %	0.0	0.0	0.0
Statewide Support Services									
Commissioner's Office	171.6	172.8	0.0	0.0	0.0	-171.6 -100.0 %	-172.8 -100.0 %	0.0	0.0
Administrative Services	2,300.4	2,320.2	2,137.6	1,701.6	2,137.6	-162.8 -7.1 %	-182.6 -7.9 %	0.0	436.0 25.6 %
Boards of Fisheries and Game	1,227.8	1,233.8	1,233.8	1,233.8	1,233.8	6.0 0.5 %	0.0	0.0	0.0
Advisory Committees	484.0	485.7	485.7	485.7	485.7	1.7 0.4 %	0.0	0.0	0.0
Habitat	3,544.6	3,568.6	3,568.6	3,568.6	3,568.6	24.0 0.7 %	0.0	0.0	0.0
State Subsistence Research	2,488.7	2,504.8	2,504.8	2,504.8	2,504.8	16.1 0.6 %	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	12,342.1	10,285.9	9,930.5	9,494.5	9,930.5	-2,411.6 -19.5 %	-355.4 -3.5 %	0.0	436.0 4.6 %
Agency Total	70,373.6	65,413.9	65,413.9	64,977.9	65,413.9	-4,959.7 -7.0 %	0.0	0.0	436.0 0.7 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtP1n to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3	2.0 %	0.0	0.0
Appropriation Total	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3	2.0 %	0.0	0.0
Executive Operations									
Executive Office	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9	-9.0 %	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	14,833.4	13,737.5	13,737.5	13,737.5	13,737.5	-1,095.9	-7.4 %	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
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	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2	-25.0 %	0.0	0.0
Appropriation Total	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2	-25.0 %	0.0	0.0
Agency Total	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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	1,449.2	1,458.8	1,458.8	1,458.8	1,458.8	9.6	0.7 %	0.0	0.0
Pioneer Homes	49,672.9	50,018.3	50,018.3	43,475.7	50,018.3	345.4	0.7 %	0.0	6,542.6 15.0 %
Appropriation Total	51,122.1	51,477.1	51,477.1	44,934.5	51,477.1	355.0	0.7 %	0.0	6,542.6 14.6 %
Behavioral Health									
BH Treatment & Recovery Grants	62,774.6	54,774.6	54,774.6	54,774.6	54,774.6	-8,000.0	-12.7 %	0.0	0.0
Alcohol Safety Action Program	2,768.9	2,870.5	2,870.5	2,870.5	2,870.5	101.6	3.7 %	0.0	0.0
Behavioral Health Admin	7,955.6	7,819.2	7,819.2	7,819.2	7,819.2	-136.4	-1.7 %	0.0	0.0
BH Prev & Early Intervent Grnt	6,598.4	6,292.1	6,292.1	6,292.1	6,292.1	-306.3	-4.6 %	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	7,096.3	7,147.3	7,147.3	6,516.0	7,147.3	51.0	0.7 %	0.0	631.3 9.7 %
AK MH/Alc & Drug Abuse Brds	487.1	438.0	438.0	438.0	438.0	-49.1	-10.1 %	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	3,796.1	3,515.7	3,515.7	3,515.7	3,515.7	-280.4	-7.4 %	0.0	0.0
Appropriation Total	96,785.3	87,306.7	87,306.7	86,675.4	87,306.7	-9,478.6	-9.8 %	0.0	631.3 0.7 %
Children's Services									
Children's Services Management	7,245.0	7,295.8	7,295.8	7,295.8	7,295.8	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
Front Line Social Workers	39,256.3	39,555.9	42,846.3	38,669.7	41,681.6	2,425.3	6.2 %	2,125.7 5.4 %	-1,164.7 -2.7 % 3,011.9 7.8 %
Family Preservation	5,065.9	5,065.9	5,065.9	5,065.9	5,065.9	0.0		0.0	0.0
Foster Care Base Rate	12,961.5	12,961.5	12,961.5	12,961.5	12,101.5	-860.0	-6.6 %	-860.0 -6.6 %	-860.0 -6.6 %
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
Foster Care Special Need	7,168.2	6,479.2	6,479.2	4,752.1	6,479.2	-689.0	-9.6 %	0.0	1,727.1 36.3 %
Subsidized Adoptions/Guardians	18,654.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0		0.0	0.0
Appropriation Total	92,003.3	91,664.7	94,955.1	89,051.4	92,930.4	927.1	1.0 %	1,265.7 1.4 %	-2,024.7 -2.1 % 3,879.0 4.4 %
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	771.7	714.7	714.7	714.7	714.7	-57.0	-7.4 %	0.0	0.0
Residential Licensing	3,042.5	2,928.9	2,928.9	2,928.9	2,928.9	-113.6	-3.7 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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
Health Care Services (continued)									
Medical Assistance Admin.	5,342.2	5,178.2	5,178.2	4,950.3	5,178.2	-164.0 -3.1 %	0.0	0.0	227.9 4.6 %
Rate Review	1,406.9	1,263.2	1,263.2	1,263.2	1,263.2	-143.7 -10.2 %	0.0	0.0	0.0
Appropriation Total	10,734.3	10,238.9	10,238.9	10,011.0	10,238.9	-495.4 -4.6 %	0.0	0.0	227.9 2.3 %
Juvenile Justice									
McLaughlin Youth Center	16,966.2	17,663.5	17,663.5	16,899.9	17,663.5	697.3 4.1 %	0.0	0.0	763.6 4.5 %
Mat-Su Youth Facility	2,362.9	2,376.8	2,376.8	2,376.8	2,376.8	13.9 0.6 %	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,956.7	2,018.9	2,018.9	2,018.9	2,018.9	62.2 3.2 %	0.0	0.0	0.0
Fairbanks Youth Facility	4,664.2	4,720.3	4,720.3	4,720.3	4,720.3	56.1 1.2 %	0.0	0.0	0.0
Bethel Youth Facility	4,851.4	4,972.1	4,972.1	4,972.1	4,972.1	120.7 2.5 %	0.0	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 %	1,693.9 >999 %
Johnson Youth Center	4,264.9	4,216.7	4,216.7	4,216.7	4,216.7	-48.2 -1.1 %	0.0	0.0	0.0
Ketchikan Reg Youth Facility	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0
Probation Services	15,092.7	15,604.7	15,604.7	15,604.7	15,604.7	512.0 3.4 %	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	0.0
Appropriation Total	54,990.0	53,630.9	53,630.9	52,867.3	55,324.8	334.8 0.6 %	1,693.9 3.2 %	1,693.9 3.2 %	2,457.5 4.6 %
Public Assistance									
ATAP	6,901.0	6,901.0	6,901.0	3,901.0	3,901.0	-3,000.0 -43.5 %	-3,000.0 -43.5 %	-3,000.0 -43.5 %	0.0
Adult Public Assistance	58,936.5	58,936.5	55,646.1	55,436.5	55,646.1	-3,290.4 -5.6 %	-3,290.4 -5.6 %	0.0	209.6 0.4 %
Child Care Benefits	8,724.7	8,235.4	8,235.4	8,235.4	8,235.4	-489.3 -5.6 %	0.0	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	14,278.5	14,278.5	14,278.5	14,278.5	14,278.5	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	0.0
Public Assistance Admin	2,033.5	2,047.9	2,047.9	2,247.9	2,247.9	214.4 10.5 %	200.0 9.8 %	200.0 9.8 %	0.0
Public Assistance Field Svcs	22,732.7	22,867.9	22,867.9	22,039.9	22,867.9	135.2 0.6 %	0.0	0.0	828.0 3.8 %
Fraud Investigation	1,466.7	829.7	829.7	829.7	829.7	-637.0 -43.4 %	0.0	0.0	0.0
Quality Control	1,181.6	1,189.1	1,189.1	1,189.1	1,189.1	7.5 0.6 %	0.0	0.0	0.0
Work Services	249.5	250.6	250.6	250.6	250.6	1.1 0.4 %	0.0	0.0	0.0
Women, Infants and Children	420.8	421.0	421.0	421.0	421.0	0.2	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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				
Public Assistance (continued)													
Appropriation Total	138,160.2	137,149.1	133,858.7	130,021.1	131,058.7	-7,101.5	-5.1 %	-6,090.4	-4.4 %	-2,800.0	-2.1 %	1,037.6	0.8 %
Public Health													
Health Plan & Systems Develop	2,064.4	0.0	0.0	0.0	0.0	-2,064.4	-100.0 %	0.0		0.0		0.0	
Nursing	24,098.8	24,213.1	24,213.1	22,283.3	24,128.9	30.1	0.1 %	-84.2	-0.3 %	-84.2	-0.3 %	1,845.6	8.3 %
Women, Children, Family Health	3,721.6	3,737.6	3,737.6	3,737.6	3,737.6	16.0	0.4 %	0.0		0.0		0.0	
Public Health Admin Svcs	1,019.8	1,024.9	1,024.9	1,024.9	1,024.9	5.1	0.5 %	0.0		0.0		0.0	
Emergency Programs	1,044.2	3,044.3	3,044.3	3,044.3	3,044.3	2,000.1	191.5 %	0.0		0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,480.0	10,393.6	10,393.6	10,393.6	10,393.6	-86.4	-0.8 %	0.0		0.0		0.0	
Epidemiology	24,819.3	12,751.6	12,751.6	12,751.6	12,751.6	-12,067.7	-48.6 %	0.0		0.0		0.0	
Bureau of Vital Statistics	2,345.1	2,371.2	2,371.2	2,371.2	2,371.2	26.1	1.1 %	0.0		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		0.0	
State Medical Examiner	3,112.3	3,132.6	3,132.6	3,132.6	3,132.6	20.3	0.7 %	0.0		0.0		0.0	
Public Health Laboratories	4,844.9	4,867.4	4,867.4	4,867.4	4,867.4	22.5	0.5 %	0.0		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		0.0	
Appropriation Total	82,158.2	68,820.0	68,820.0	66,890.2	68,735.8	-13,422.4	-16.3 %	-84.2	-0.1 %	-84.2	-0.1 %	1,845.6	2.8 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,157.6	10,553.3	10,553.3	10,249.3	10,553.3	395.7	3.9 %	0.0		0.0		304.0	3.0 %
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		0.0	
Senior Community Based Grants	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0		0.0		0.0		0.0	
Community DD Grants	12,836.4	6,698.5	6,698.5	6,698.5	6,698.5	-6,137.9	-47.8 %	0.0		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	107.1	71.6	71.6	71.6	71.6	-35.5	-33.1 %	0.0		0.0		0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Appropriation Total	48,466.6	42,506.4	42,506.4	42,202.4	42,506.4	-5,960.2	-12.3 %	0.0		0.0		304.0	0.7 %
Departmental Support Services													
Public Affairs	829.0	846.5	846.5	846.5	846.5	17.5	2.1 %	0.0		0.0		0.0	
Quality Assurance and Audit	540.6	474.5	474.5	474.5	474.5	-66.1	-12.2 %	0.0		0.0		0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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
Departmental Support Services (continued)									
Commissioner's Office	2,081.1	1,852.0	1,852.0	1,380.4	1,680.4	-400.7 -19.3 %	-171.6 -9.3 %	-171.6 -9.3 %	300.0 21.7 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	6,030.8	5,776.8	5,776.8	5,199.1	5,199.1	-831.7 -13.8 %	-577.7 -10.0 %	-577.7 -10.0 %	0.0
Facilities Management	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0
Information Technology Svcs	4,109.0	4,128.1	4,128.1	3,715.3	3,715.3	-393.7 -9.6 %	-412.8 -10.0 %	-412.8 -10.0 %	0.0
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0
Appropriation Total	17,260.9	16,768.4	16,768.4	15,306.3	15,606.3	-1,654.6 -9.6 %	-1,162.1 -6.9 %	-1,162.1 -6.9 %	300.0 2.0 %
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	66,858.0	66,858.0	66,858.0	66,396.0	66,658.0	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	262.0 0.4 %
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	2,882.6	2,882.6	2,882.6	2,594.3	2,882.6	0.0	0.0	0.0	288.3 11.1 %
Health Care Medicaid Services	258,886.1	258,678.6	258,678.6	242,389.0	243,362.5	-15,523.6 -6.0 %	-15,316.1 -5.9 %	-15,316.1 -5.9 %	973.5 0.4 %
Senior/Disabilities Medicaid	251,967.9	252,217.9	252,217.9	251,805.7	251,805.7	-162.2 -0.1 %	-412.2 -0.2 %	-412.2 -0.2 %	0.0
Appropriation Total	580,594.6	580,637.1	580,637.1	563,185.0	564,708.8	-15,885.8 -2.7 %	-15,928.3 -2.7 %	-15,928.3 -2.7 %	1,523.8 0.3 %
Agency Total	1,174,524.2	1,142,448.0	1,142,448.0	1,103,393.3	1,122,142.6	-52,381.6 -4.5 %	-20,305.4 -1.8 %	-20,305.4 -1.8 %	18,749.3 1.7 %
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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	481.5	486.1	486.1	370.6	486.1	4.6	1.0 %	0.0	115.5
Alaska Labor Relations Agency	531.1	538.6	538.6	538.6	538.6	7.5	1.4 %	0.0	0.0
Management Services	99.0	348.5	348.5	348.5	348.5	249.5	252.0 %	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	168.5	171.0	171.0	171.0	171.0	2.5	1.5 %	0.0	0.0
Labor Market Information	1,261.5	1,268.8	1,268.8	1,268.8	1,268.8	7.3	0.6 %	0.0	0.0
Appropriation Total	5,896.2	5,641.9	5,641.9	5,526.4	5,641.9	-254.3	-4.3 %	0.0	115.5
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	1,748.2	1,761.5	1,761.5	1,761.5	1,761.5	13.3	0.8 %	0.0	0.0
Mechanical Inspection	2,258.2	2,272.7	2,272.7	2,272.7	2,272.7	14.5	0.6 %	0.0	0.0
Occupational Safety and Health	3,183.8	3,199.4	3,199.4	3,199.4	3,199.4	15.6	0.5 %	0.0	0.0
Appropriation Total	7,190.2	7,233.6	7,233.6	7,233.6	7,233.6	43.4	0.6 %	0.0	0.0
Employment & Training Services									
Workforce Services	799.5	803.2	803.2	803.2	803.2	3.7	0.5 %	0.0	0.0
Workforce Development	16,504.7	15,460.9	16,060.9	16,060.9	16,060.9	-443.8	-2.7 %	600.0	0.0
Unemployment Insurance	863.6	869.2	869.2	869.2	869.2	5.6	0.6 %	0.0	0.0
Appropriation Total	18,167.8	17,133.3	17,733.3	17,733.3	17,733.3	-434.5	-2.4 %	600.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce 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
Vocational Rehabilitation									
Client Services	4,639.8	4,638.3	4,638.3	4,638.3	4,638.3	-1.5	0.0	0.0	0.0
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
Appropriation Total	4,806.8	4,805.3	4,805.3	4,805.3	4,805.3	-1.5	0.0	0.0	0.0
AVTEC									
Alaska Vocational Tech Center	10,286.9	10,125.8	10,115.8	10,115.8	10,125.8	-161.1	-1.6 %	0.0	10.0 0.1 %
Appropriation Total	10,286.9	10,125.8	10,115.8	10,115.8	10,125.8	-161.1	-1.6 %	0.0	10.0 0.1 %
Agency Total	58,236.7	56,684.4	57,274.4	57,158.9	57,284.4	-952.3	-1.6 %	600.0 1.1 %	10.0 125.5 0.2 %
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	10.0 125.5 0.6 %
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 %	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	2,054.6	2,059.2	2,059.2	2,059.2	2,059.2	4.6	0.2 %	0.0	0.0
Second Judicial District	1,055.5	1,086.4	1,086.4	1,086.4	1,086.4	30.9	2.9 %	0.0	0.0
Third Judicial: Anchorage	7,321.1	7,031.9	7,357.5	7,031.9	7,276.1	-45.0	-0.6 %	244.2	3.5 %
Third JD: Outside Anchorage	5,155.6	5,301.4	5,301.4	5,301.4	5,301.4	145.8	2.8 %	0.0	0.0
Fourth Judicial District	5,364.5	5,503.7	5,658.4	5,503.7	5,503.7	139.2	2.6 %	0.0	-154.7
Criminal Justice Litigation	1,874.5	1,896.4	1,896.4	1,896.4	1,896.4	21.9	1.2 %	0.0	0.0
Criminal Appeals/Special Lit	3,997.0	4,260.6	4,260.6	4,260.6	4,260.6	263.6	6.6 %	0.0	0.0
Appropriation Total	26,822.8	27,139.6	27,619.9	27,139.6	27,383.8	561.0	2.1 %	244.2	0.9 %
Civil Division									
Dep. Attny General's Office	276.3	278.7	278.7	278.7	278.7	2.4	0.9 %	0.0	0.0
Child Protection	5,026.4	5,084.0	5,084.0	5,084.0	5,084.0	57.6	1.1 %	0.0	0.0
Collections and Support	783.1	0.0	0.0	0.0	0.0	-783.1	-100.0 %	0.0	0.0
Commercial and Fair Business	803.8	919.1	919.1	919.1	919.1	115.3	14.3 %	0.0	0.0
Environmental Law	508.3	528.0	528.0	528.0	528.0	19.7	3.9 %	0.0	0.0
Human Services	1,380.7	1,398.3	1,398.3	1,398.3	1,398.3	17.6	1.3 %	0.0	0.0
Labor and State Affairs	2,245.8	2,252.8	2,252.8	2,252.8	2,252.8	7.0	0.3 %	0.0	0.0
Legislation/Regulations	863.7	874.3	874.3	874.3	874.3	10.6	1.2 %	0.0	0.0
Natural Resources	6,854.3	6,895.3	5,430.1	3,945.8	5,430.1	-1,424.2	-20.8 %	-1,465.2	-21.2 %
Opinions, Appeals and Ethics	1,217.9	1,255.0	1,255.0	1,255.0	1,255.0	37.1	3.0 %	0.0	0.0
Reg Affairs Public Advocacy	2,788.7	2,803.5	2,803.5	2,803.5	2,803.5	14.8	0.5 %	0.0	0.0
Special Litigation	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	22.7	2.2 %	0.0	0.0
Information & Project Support	275.9	232.5	232.5	232.5	232.5	-43.4	-15.7 %	0.0	0.0
Appropriation Total	24,074.8	23,594.1	22,128.9	20,644.6	22,128.9	-1,945.9	-8.1 %	-1,465.2	-6.2 %
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	1,220.3	1,006.9	1,006.9	1,006.9	1,006.9	-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
Appropriation Total	2,720.0	2,513.9	2,513.9	2,513.9	2,513.9	-206.1	-7.6 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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
Agency Total	53,617.6	53,247.6	52,262.7	50,298.1	52,026.6	-1,591.0 -3.0 %	-1,221.0 -2.3 %	-236.1 -0.5 %	1,728.5 3.4 %
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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
Military and Veterans' Affairs									
Office of the Commissioner	2,376.8	2,615.5	2,404.6	2,132.5	2,404.6	27.8 1.2 %	-210.9 -8.1 %	0.0	272.1 12.8 %
Homeland Security & Emerg Mgt	2,453.1	2,460.7	2,460.7	2,460.7	2,460.7	7.6 0.3 %	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.	2,667.4	2,686.2	2,686.2	2,686.2	2,686.2	18.8 0.7 %	0.0	0.0	0.0
Air Guard Facilities Maint.	1,663.9	1,671.4	1,671.4	1,671.4	1,671.4	7.5 0.5 %	0.0	0.0	0.0
Alaska Military Youth Academy	4,537.8	4,568.1	4,568.1	4,568.1	4,568.1	30.3 0.7 %	0.0	0.0	0.0
Veterans' Services	1,788.8	1,792.6	1,792.6	1,792.6	1,792.6	3.8 0.2 %	0.0	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	16,277.1	16,588.7	16,377.8	16,105.7	16,377.8	100.7 0.6 %	-210.9 -1.3 %	0.0	272.1 1.7 %
Agency Total	16,277.1	16,588.7	16,377.8	16,105.7	16,377.8	100.7 0.6 %	-210.9 -1.3 %	0.0	272.1 1.7 %
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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
Administration & Support									
Commissioner's Office	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9	1.1 %	0.0	337.3
Project Mgmt & Permitting	928.9	840.3	840.3	976.0	942.1	13.2	1.4 %	101.8	-33.9
Administrative Services	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4	0.3 %	0.0	0.0
Information Resource Mgmt.	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0	0.2 %	0.0	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0	0.0
Facilities	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	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
Recorder's Office/UCC	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5	-15.8 %	0.0	0.0
Public Information Center	543.3	547.3	547.3	547.3	547.3	4.0	0.7 %	0.0	0.0
Appropriation Total	16,611.1	15,838.3	15,838.3	15,636.7	15,940.1	-671.0	-4.0 %	101.8	303.4
Oil & Gas									
Oil & Gas	9,604.1	8,695.3	8,695.3	8,815.0	8,695.3	-908.8	-9.5 %	0.0	-119.7
Appropriation Total	9,604.1	8,695.3	8,695.3	8,815.0	8,695.3	-908.8	-9.5 %	0.0	-119.7
Fire, Land & Water Resources									
Mining, Land & Water	22,157.9	23,084.8	23,084.8	23,084.8	23,084.8	926.9	4.2 %	0.0	0.0
Forest Management & Develop	3,255.6	3,275.4	3,377.4	3,275.4	3,377.4	121.8	3.7 %	102.0	102.0
Geological/Geophysical Surveys	4,539.8	4,078.8	4,078.8	4,078.8	4,078.8	-461.0	-10.2 %	0.0	0.0
Fire Suppression Preparedness	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5	0.5 %	0.0	0.0
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0		0.0	0.0
Appropriation Total	51,838.6	52,397.8	52,499.8	52,397.8	52,499.8	661.2	1.3 %	102.0	102.0
Agriculture									
Agricultural Development	1,637.3	1,521.3	1,521.3	1,521.3	1,521.3	-116.0	-7.1 %	0.0	0.0
N. Latitude Plant Material Ctr	1,653.0	1,666.3	1,666.3	1,666.3	1,666.3	13.3	0.8 %	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
Appropriation Total	5,831.0	3,683.3	3,683.3	3,683.3	3,683.3	-2,147.7	-36.8 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	9,103.7	8,849.2	8,849.2	8,849.2	8,849.2	-254.5	-2.8 %	0.0		0.0		0.0	
History & Archaeology	449.1	452.5	452.5	452.5	452.5	3.4	0.8 %	0.0		0.0		0.0	
Appropriation Total	9,552.8	9,301.7	9,301.7	9,301.7	9,301.7	-251.1	-2.6 %	0.0		0.0		0.0	
 Agency Total	 93,437.6	 89,916.4	 90,018.4	 89,834.5	 90,120.2	 -3,317.4	 -3.6 %	 203.8	 0.2 %	 101.8	 0.1 %	 285.7	 0.3 %
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	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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
Fire and Life Safety									
Fire & Life Safety	4,224.8	3,868.6	3,832.5	3,832.5	3,868.6	-356.2 -8.4 %	0.0	36.1 0.9 %	36.1 0.9 %
Appropriation Total	4,224.8	3,868.6	3,832.5	3,832.5	3,868.6	-356.2 -8.4 %	0.0	36.1 0.9 %	36.1 0.9 %
Alaska Fire Standards Council									
AK Fire Standards Council	235.8	228.5	228.5	107.1	107.1	-128.7 -54.6 %	-121.4 -53.1 %	-121.4 -53.1 %	0.0
Appropriation Total	235.8	228.5	228.5	107.1	107.1	-128.7 -54.6 %	-121.4 -53.1 %	-121.4 -53.1 %	0.0
Alaska State Troopers									
Special Projects	95.5	96.3	95.9	95.9	96.3	0.8 0.8 %	0.0	0.4 0.4 %	0.4 0.4 %
Alaska Bureau of Hwy Patrol	1,580.5	1,542.8	1,525.1	1,525.1	1,542.8	-37.7 -2.4 %	0.0	17.7 1.2 %	17.7 1.2 %
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	2,784.2	2,284.2	2,284.2	2,284.2	2,284.2	-500.0 -18.0 %	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	7,394.3	7,697.7	7,463.1	7,689.0	7,697.7	303.4 4.1 %	0.0	234.6 3.1 %	8.7 0.1 %
AST Detachments	63,418.0	65,919.0	63,959.4	64,805.2	66,733.7	3,315.7 5.2 %	814.7 1.2 %	2,774.3 4.3 %	1,928.5 3.0 %
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	19,859.5	20,510.7	19,829.0	19,950.4	20,510.7	651.2 3.3 %	0.0	681.7 3.4 %	560.3 2.8 %
AK Wildlife Troopers Aircraft	3,356.3	3,367.0	3,367.0	3,367.0	3,367.0	10.7 0.3 %	0.0	0.0	0.0
AK Wildlife Troopers Marine	2,031.8	2,038.3	2,038.3	2,038.3	2,038.3	6.5 0.3 %	0.0	0.0	0.0
Appropriation Total	115,778.5	119,208.1	115,916.0	117,109.1	120,022.8	4,244.3 3.7 %	814.7 0.7 %	4,106.8 3.5 %	2,913.7 2.5 %
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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,106.6	12,770.2	12,770.2	12,570.2	12,570.2	463.6 3.8 %	-200.0 -1.6 %	-200.0 -1.6 %	0.0
Appropriation Total	12,106.6	12,770.2	12,770.2	12,570.2	12,570.2	463.6 3.8 %	-200.0 -1.6 %	-200.0 -1.6 %	0.0
Statewide Support									
Commissioner's Office	968.5	980.9	980.9	980.9	980.9	12.4 1.3 %	0.0	0.0	0.0
Training Academy	1,784.0	1,846.5	1,800.2	1,600.2	1,646.5	-137.5 -7.7 %	-200.0 -10.8 %	-153.7 -8.5 %	46.3 2.9 %
Administrative Services	3,036.6	3,035.2	3,035.2	3,035.2	3,035.2	-1.4	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	5,344.3	5,384.0	5,384.0	5,384.0	5,384.0	39.7 0.7 %	0.0	0.0	0.0
Laboratory Services	5,022.5	4,969.0	4,969.0	4,969.0	4,969.0	-53.5 -1.1 %	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	16,723.8	16,783.5	16,737.2	16,537.2	16,583.5	-140.3 -0.8 %	-200.0 -1.2 %	-153.7 -0.9 %	46.3 0.3 %
Agency Total	164,158.8	167,803.5	164,419.1	164,890.8	167,896.8	3,738.0 2.3 %	93.3 0.1 %	3,477.7 2.1 %	3,006.0 1.8 %
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 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	14,046.6	13,862.9	14,108.9	13,356.9	14,047.4	0.8	184.5	1.3 %	-61.5	-0.4 %	690.5	5.2 %
Treasury Division	4,100.2	3,739.3	3,739.3	3,739.3	3,739.3	-360.9	0.0	0.0	0.0		0.0	
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5	0.0	0.0	0.0		0.0	
Perm Fund Dividend Division	372.8	373.0	373.0	373.0	373.0	0.2	0.0	0.0	0.0		0.0	
Appropriation Total	19,100.6	18,559.7	18,805.7	18,053.7	18,744.2	-356.4	184.5	1.0 %	-61.5	-0.3 %	690.5	3.8 %
Child Support Services												
Child Support Services	8,021.2	7,857.8	7,861.8	7,861.8	7,861.8	-159.4	4.0	0.1 %	0.0		0.0	
Appropriation Total	8,021.2	7,857.8	7,861.8	7,861.8	7,861.8	-159.4	4.0	0.1 %	0.0		0.0	
Administration and Support												
Commissioner's Office	133.7	134.7	134.7	134.7	134.7	1.0	0.0	0.0	0.0		0.0	
Administrative Services	514.1	518.4	518.4	518.4	518.4	4.3	0.0	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		0.0	
Appropriation Total	647.8	653.1	653.1	653.1	653.1	5.3	0.0	0.0	0.0		0.0	
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	350.0	500.0	500.0	500.0	0.0	150.0	42.9 %	0.0		0.0	
Long Term Care Ombudsman	454.2	463.3	463.3	463.3	463.3	9.1	0.0	0.0	0.0		0.0	
Appropriation Total	954.2	813.3	963.3	963.3	963.3	9.1	150.0	18.4 %	0.0		0.0	
Agency Total	28,723.8	27,883.9	28,283.9	27,531.9	28,222.4	-501.4	338.5	1.2 %	-61.5	-0.2 %	690.5	2.5 %
Funding Summary												
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	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	154.0	6.2 %	0.0		0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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	977.3	1,053.9	1,053.9	1,053.9	1,053.9	76.6	7.8 %	0.0	0.0
Contracting and Appeals	17.8	18.0	18.0	18.0	18.0	0.2	1.1 %	0.0	0.0
EE/Civil Rights	250.1	253.0	253.0	253.0	253.0	2.9	1.2 %	0.0	0.0
Statewide Admin Services	2,209.7	1,944.4	1,944.4	1,944.4	1,944.4	-265.3	-12.0 %	0.0	0.0
Info Systems and Services	2,502.4	2,519.4	2,519.4	2,519.4	2,519.4	17.0	0.7 %	0.0	0.0
Human Resources	901.7	801.7	801.7	801.7	801.7	-100.0	-11.1 %	0.0	0.0
Statewide Procurement	1,082.6	1,010.8	1,010.8	1,010.8	1,010.8	-71.8	-6.6 %	0.0	0.0
Central Support Svcs	565.2	573.0	573.0	573.0	573.0	7.8	1.4 %	0.0	0.0
Northern Support Services	681.2	686.4	686.4	686.4	686.4	5.2	0.8 %	0.0	0.0
Southcoast Support Services	547.4	453.1	453.1	453.1	453.1	-94.3	-17.2 %	0.0	0.0
Statewide Aviation	301.3	223.7	223.7	223.7	223.7	-77.6	-25.8 %	0.0	0.0
Program Development & Planning	420.1	268.6	268.6	268.6	268.6	-151.5	-36.1 %	0.0	0.0
Measurement Standards	4,047.0	4,058.2	4,058.2	4,058.2	4,058.2	11.2	0.3 %	0.0	0.0
Appropriation Total	14,503.8	13,864.2	13,864.2	13,864.2	13,864.2	-639.6	-4.4 %	0.0	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	99.9	101.1	101.1	101.1	101.1	1.2	1.2 %	0.0	0.0
SW Design & Engineering Svcs	98.2	98.2	98.2	98.2	98.2	0.0		0.0	0.0
Harbor Program Development	383.3	298.9	320.1	320.1	320.1	-63.2	-16.5 %	21.2	7.1 %
Central Design & Eng Svcs	652.1	654.1	654.1	654.1	654.1	2.0	0.3 %	0.0	0.0
Northern Design & Eng Svcs	251.2	252.6	252.6	252.6	252.6	1.4	0.6 %	0.0	0.0
Southcoast Design & Eng Svcs	313.4	315.2	315.2	315.2	315.2	1.8	0.6 %	0.0	0.0
Central Construction & CIP	97.5	97.7	97.7	97.7	97.7	0.2	0.2 %	0.0	0.0
Northern Construction & CIP	162.0	163.1	163.1	163.1	163.1	1.1	0.7 %	0.0	0.0
Southcoast Region Construction	55.0	55.2	55.2	55.2	55.2	0.2	0.4 %	0.0	0.0
Appropriation Total	2,112.6	2,036.1	2,057.3	2,057.3	2,057.3	-55.3	-2.6 %	21.2	1.0 %
Highways/Aviation & Facilities									
Central Region Facilities	6,891.3	6,900.0	6,900.0	6,900.0	6,900.0	8.7	0.1 %	0.0	0.0
Northern Region Facilities	10,755.7	10,785.5	10,785.5	10,785.5	10,785.5	29.8	0.3 %	0.0	0.0
Southcoast Region Facilities	3,536.6	3,543.0	3,543.0	3,543.0	3,543.0	6.4	0.2 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

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
Highways/Aviation & Facilities (continued)									
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Central Highways and Aviation	35,139.7	33,220.0	33,220.0	32,408.3	33,850.7	-1,289.0	-3.7 %	630.7	1.9 %
Northern Highways & Aviation	50,895.1	47,725.3	47,725.3	46,407.0	48,804.7	-2,090.4	-4.1 %	1,079.4	2.3 %
Southcoast Highways & Aviation	17,584.2	16,468.9	16,468.9	16,374.3	17,194.4	-389.8	-2.2 %	725.5	4.4 %
Appropriation Total	126,561.9	120,402.0	120,402.0	118,177.4	122,837.6	-3,724.3	-2.9 %	2,435.6	2.0 %
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 %
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	1,559.7	1,567.1	1,567.1	1,567.1	1,567.1	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	2,038.3	2,059.3	2,059.3	2,059.3	2,059.3	21.0	1.0 %	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
Vessel Operations Management	3,958.2	4,005.4	4,005.4	4,005.4	4,005.4	47.2	1.2 %	0.0	0.0
Appropriation Total	139,062.1	136,502.7	138,634.0	133,813.1	138,634.0	-428.1	-0.3 %	2,131.3	1.6 %
Agency Total	282,240.4	272,805.0	274,957.5	267,912.0	277,393.1	-4,847.3	-1.7 %	4,588.1	1.7 %
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 %
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 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

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				
University of Alaska													
Systemwide Reduction/Addition	1,750.6	-3,842.9	-3,842.5	-25,836.6	-11,842.5	-13,593.1	-776.5 %	-7,999.6	208.2 %	-8,000.0	208.2 %	13,994.1	-54.2 %
Statewide Services	25,362.3	25,362.3	25,362.3	25,362.3	25,362.3	0.0		0.0		0.0		0.0	
Office of Info Technology	13,920.4	13,920.4	13,920.4	13,920.4	13,920.4	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	3,090.9	1,062.1	1,062.1	1,062.1	1,062.1	-2,028.8	-65.6 %	0.0		0.0		0.0	
Anchorage Campus	217,052.9	217,202.9	217,202.9	217,202.9	217,202.9	150.0	0.1 %	0.0		0.0		0.0	
Small Business Development Ctr	1,535.2	1,535.2	1,535.2	1,535.2	1,535.2	0.0		0.0		0.0		0.0	
Kenai Peninsula College	15,094.5	15,094.5	15,094.5	15,094.5	15,094.5	0.0		0.0		0.0		0.0	
Kodiak College	4,821.6	4,821.6	4,821.6	4,821.6	4,821.6	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	11,860.5	11,860.5	11,860.5	11,860.5	11,860.5	0.0		0.0		0.0		0.0	
Prince William Sound College	5,511.1	5,511.1	5,511.1	5,511.1	5,511.1	0.0		0.0		0.0		0.0	
Bristol Bay Campus	2,318.5	2,318.5	2,318.5	2,318.5	2,318.5	0.0		0.0		0.0		0.0	
Chukchi Campus	1,317.3	1,317.3	1,317.3	1,317.3	1,317.3	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	8,789.6	8,789.6	8,789.6	8,789.6	8,789.6	0.0		0.0		0.0		0.0	
Fairbanks Campus	214,325.0	216,353.8	216,353.8	216,353.8	216,353.8	2,028.8	0.9 %	0.0		0.0		0.0	
Interior Alaska Campus	3,326.6	3,326.6	3,326.6	3,326.6	3,326.6	0.0		0.0		0.0		0.0	
Kuskokwim Campus	4,831.1	4,831.1	4,831.1	4,831.1	4,831.1	0.0		0.0		0.0		0.0	
Northwest Campus	1,872.2	1,872.2	1,872.2	1,872.2	1,872.2	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	65,502.0	65,502.0	65,502.0	65,502.0	65,502.0	0.0		0.0		0.0		0.0	
UAF Community and Tech College	12,849.0	12,849.0	12,849.0	12,849.0	12,849.0	0.0		0.0		0.0		0.0	
Juneau Campus	36,273.2	36,273.2	36,273.2	36,273.2	36,273.2	0.0		0.0		0.0		0.0	
Ketchikan Campus	4,414.5	4,414.5	4,414.5	4,414.5	4,414.5	0.0		0.0		0.0		0.0	
Sitka Campus	6,249.0	6,249.0	6,249.0	6,249.0	6,249.0	0.0		0.0		0.0		0.0	
Appropriation Total	662,068.0	656,624.5	656,624.9	634,630.8	648,624.9	-13,443.1	-2.0 %	-7,999.6	-1.2 %	-8,000.0	-1.2 %	13,994.1	2.2 %
Agency Total	662,068.0	656,624.5	656,624.9	634,630.8	648,624.9	-13,443.1	-2.0 %	-7,999.6	-1.2 %	-8,000.0	-1.2 %	13,994.1	2.2 %
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	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	-1,162.2	0.0	-1,162.2	0.0	0.0	1,162.2 -100.0 %	0.0	1,162.2 -100.0 %
Appropriation Total	0.0	-1,162.2	0.0	-1,162.2	0.0	0.0	1,162.2 -100.0 %	0.0	1,162.2 -100.0 %
 Agency Total	 0.0	 -1,162.2	 0.0	 -1,162.2	 0.0	 0.0	 1,162.2 -100.0 %	 0.0	 1,162.2 -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 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

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	
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		0.0	
Trial Courts	83,430.3	81,504.9	81,504.9	81,504.9	81,504.9	-1,925.4	-2.3 %	0.0		0.0		0.0	
Administration and Support	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0	0.8 %	0.0		0.0		0.0	
Appropriation Total	100,617.3	98,874.4	98,874.4	98,874.4	98,874.4	-1,742.9	-1.7 %	0.0		0.0		0.0	
Therapeutic Courts													
Therapeutic Courts	4,808.4	4,729.9	4,729.9	4,729.9	4,729.9	-78.5	-1.6 %	0.0		0.0		0.0	
Appropriation Total	4,808.4	4,729.9	4,729.9	4,729.9	4,729.9	-78.5	-1.6 %	0.0		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		0.0	
Appropriation Total	412.7	441.5	441.5	441.5	441.5	28.8	7.0 %	0.0		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		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		0.0	
Agency Total	107,131.6	105,356.6	105,356.6	105,356.6	105,356.6	-1,775.0	-1.7 %	0.0		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		0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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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	4,519.1	4,634.1	4,578.1	4,558.1	4,558.1	39.0 0.9 %	-76.0 -1.6 %	-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	14,117.6	14,371.3	14,002.5	13,382.5	13,382.5	-735.1 -5.2 %	-988.8 -6.9 %	-620.0 -4.4 %	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	8,835.7	9,530.3	9,450.0	9,488.4	9,488.4	652.7 7.4 %	-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	25,288.8	26,426.8	25,196.8	24,923.3	24,923.3	-365.5 -1.4 %	-1,503.5 -5.7 %	-273.5 -1.1 %	0.0
Information and Teleconference									
Information and Teleconference	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4 2.5 %	0.0	0.0	0.0
Appropriation Total	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	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	8,905.9	9,101.5	8,979.5	8,914.5	8,979.5	73.6 0.8 %	-122.0 -1.3 %	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	21,387.0	21,843.3	21,434.1	19,600.0	20,755.5	-631.5 -3.0 %	-1,087.8 -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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

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
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	64,739.4	65,819.9	63,811.9	63,039.5	64,195.0	-544.4 -0.8 %	-1,624.9 -2.5 %	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

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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
Debt Service									
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	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	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	0.0
General Obligation Bonds	77,795.1	84,930.3	84,930.3	84,930.3	84,930.3	7,135.2 9.2 %	0.0	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	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	0.0
Appropriation Total	200,491.9	228,021.0	228,021.0	228,021.0	228,021.0	27,529.1 13.7 %	0.0	0.0	0.0
Agency Total	200,491.9	228,021.0	228,021.0	228,021.0	228,021.0	27,529.1 13.7 %	0.0	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	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	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

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		
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 %	0.0	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 %	29,287.0	21.8 %
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 %	-29,287.0	-50.2 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

<u>Allocation</u>	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtP1n to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
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
Appropriation Total	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	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
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

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

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
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	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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	76,809.5	119,663.9	79,663.9	102,734.0	82,734.0	5,924.5 7.7 %	-36,929.9 -30.9 %	3,070.1 3.9 %	-20,000.0 -19.5 %
Caps Spent as Duplicated Funds									
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	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Appropriation Total	14,561.5	125.0	125.0	125.0	125.0	-14,436.5 -99.1 %	0.0	0.0	0.0
Agency Total	91,371.0	119,788.9	79,788.9	102,859.0	82,859.0	-8,512.0 -9.3 %	-36,929.9 -30.8 %	3,070.1 3.8 %	-20,000.0 -19.4 %
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

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Numbers and Language Fund Groups: General Funds
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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 Fund Groups: General Funds
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Agency: Permanent Fund ERA Appropriations

<u>Allocation</u>	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtP1n to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
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

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Numbers and Language Fund Groups: General Funds
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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)									
Fish and Game Fund 1024	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	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.