

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Administration

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House   | [4]<br>Senate  | [5]<br>CC8     | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|----------------|----------------|----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Centralized Admin. Services    |                 |                  |                |                |                |                              |                               |                           |                            |
| Administrative Hearings        | 84.3            | 85.4             | 85.4           | 85.4           | 85.4           | 1.1 1.3 %                    | 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        | 613.5           | 614.2            | 614.2          | 614.2          | 614.2          | 0.7 0.1 %                    | 0.0                           | 0.0                       | 0.0                        |
| Finance                        | 6,869.8         | 5,425.2          | 5,425.2        | 4,113.4        | 5,425.2        | -1,444.6 -21.0 %             | 0.0                           | 0.0                       | 1,311.8 31.9 %             |
| 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 %                |
| <b>Appropriation Total</b>     | <b>12,794.8</b> | <b>9,186.3</b>   | <b>9,173.8</b> | <b>7,739.7</b> | <b>9,173.8</b> | <b>-3,621.0 -28.3 %</b>      | <b>-12.5 -0.1 %</b>           | <b>0.0</b>                | <b>1,434.1 18.5 %</b>      |
| Shared Services of Alaska      |                 |                  |                |                |                |                              |                               |                           |                            |
| Purchasing                     | 0.0             | 0.0              | 0.0            | 0.0            | 0.0            | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| NPBF Facilities                | 480.6           | 481.4            | 481.4          | 481.4          | 481.4          | 0.8 0.2 %                    | 0.0                           | 0.0                       | 0.0                        |
| Property Management            | 7.3             | 0.0              | 0.0            | 0.0            | 0.0            | -7.3 -100.0 %                | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>487.9</b>    | <b>481.4</b>     | <b>481.4</b>   | <b>481.4</b>   | <b>481.4</b>   | <b>-6.5 -1.3 %</b>           | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| Office of Information Tech     |                 |                  |                |                |                |                              |                               |                           |                            |
| ALMR                           | 2,303.1         | 2,303.1          | 2,303.1        | 2,303.1        | 2,303.1        | 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                        |
| <b>Appropriation Total</b>     | <b>6,737.9</b>  | <b>6,765.1</b>   | <b>6,765.1</b> | <b>6,765.1</b> | <b>6,765.1</b> | <b>27.2 0.4 %</b>            | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>506.2</b>    | <b>506.2</b>     | <b>506.2</b>   | <b>506.2</b>   | <b>506.2</b>   | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |

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**Agency: Department of Administration**

| Allocation                                    | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Public Communications Services<br>(continued) |                 |                  |              |               |            |                              |                               |                           |                            |
| 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                        |
| Legal & Advocacy Services                     |                 |                  |              |               |            |                              |                               |                           |                            |
| Office of Public Advocacy                     | 22,962.9        | 23,170.1         | 23,170.1     | 23,170.1      | 23,170.1   | 207.2                        | 0.9 %                         | 0.0                       | 0.0                        |
| Public Defender Agency                        | 24,178.4        | 24,450.7         | 24,450.7     | 24,450.7      | 24,450.7   | 272.3                        | 1.1 %                         | 0.0                       | 0.0                        |
| Appropriation Total                           | 47,141.3        | 47,620.8         | 47,620.8     | 47,620.8      | 47,620.8   | 479.5                        | 1.0 %                         | 0.0                       | 0.0                        |
| Alaska Public Offices Comm                    |                 |                  |              |               |            |                              |                               |                           |                            |
| Alaska Public Offices Comm                    | 790.5           | 806.6            | 806.6        | 806.6         | 806.6      | 16.1                         | 2.0 %                         | 0.0                       | 0.0                        |
| Appropriation Total                           | 790.5           | 806.6            | 806.6        | 806.6         | 806.6      | 16.1                         | 2.0 %                         | 0.0                       | 0.0                        |
| Agency Total                                  | 71,954.7        | 68,862.5         | 68,850.0     | 67,415.9      | 68,850.0   | -3,104.7                     | -4.3 %                        | 0.0                       | 1,434.1    2.1 %           |
| 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 %                        | 0.0                       | 1,434.1    2.1 %           |

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

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House   | [4]<br>Senate  | [5]<br>CC8     | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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 %               |
| <b>Appropriation Total</b>     | <b>748.9</b>    | <b>679.6</b>     | <b>679.6</b>   | <b>488.3</b>   | <b>679.6</b>   | <b>-69.3</b>                 | <b>-9.3 %</b>                 | <b>0.0</b>                | <b>191.3 39.2 %</b>        |
| Community and Regional Affairs |                 |                  |                |                |                |                              |                               |                           |                            |
| Community & Regional Affairs   | 6,638.9         | 6,329.6          | 6,329.6        | 6,379.6        | 6,379.6        | -259.3                       | -3.9 %                        | 50.0 0.8 %                | 0.0                        |
| Serve Alaska                   | 216.2           | 217.7            | 217.7          | 217.7          | 217.7          | 1.5                          | 0.7 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>6,855.1</b>  | <b>6,547.3</b>   | <b>6,547.3</b> | <b>6,597.3</b> | <b>6,597.3</b> | <b>-257.8</b>                | <b>-3.8 %</b>                 | <b>50.0 0.8 %</b>         | <b>0.0</b>                 |
| Economic Development           |                 |                  |                |                |                |                              |                               |                           |                            |
| Economic Development           | 774.8           | 783.5            | 783.5          | 783.5          | 783.5          | 8.7                          | 1.1 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>774.8</b>    | <b>783.5</b>     | <b>783.5</b>   | <b>783.5</b>   | <b>783.5</b>   | <b>8.7</b>                   | <b>1.1 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>1,500.0</b>  | <b>0.0</b>       | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>-1,500.0</b>              | <b>-100.0 %</b>               | <b>0.0</b>                | <b>0.0</b>                 |
| Alcohol and Marijuana Control  |                 |                  |                |                |                |                              |                               |                           |                            |
| Alcohol and Marijuana Control  | 1,470.7         | 1,052.5          | 1,052.5        | 1,052.5        | 1,052.5        | -418.2                       | -28.4 %                       | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>1,470.7</b>  | <b>1,052.5</b>   | <b>1,052.5</b> | <b>1,052.5</b> | <b>1,052.5</b> | <b>-418.2</b>                | <b>-28.4 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| Alaska Energy Authority        |                 |                  |                |                |                |                              |                               |                           |                            |
| AEA Rural Energy Assistance    | 1,256.3         | 874.5            | 874.5          | 874.5          | 874.5          | -381.8                       | -30.4 %                       | 0.0                       | 0.0                        |
| Alternative Energy &Efficiency | 1,019.8         | 0.0              | 0.0            | 0.0            | 0.0            | -1,019.8                     | -100.0 %                      | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>2,276.1</b>  | <b>874.5</b>     | <b>874.5</b>   | <b>874.5</b>   | <b>874.5</b>   | <b>-1,401.6</b>              | <b>-61.6 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>2,000.0</b>  | <b>1,000.0</b>   | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>-1,000.0</b>              | <b>-50.0 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |

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

| Allocation                  | [1]<br>17MgtP1n     | [2]<br>18GovAmd+    | [3]<br>House        | [4]<br>Senate       | [5]<br>CC8          | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| DCCED State Facilities Rent |                     |                     |                     |                     |                     |                              |                               |                           |                            |
| DCCED State Facilities Rent | 599.2               | 599.2               | 599.2               | 599.2               | 599.2               | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>  | <b>599.2</b>        | <b>599.2</b>        | <b>599.2</b>        | <b>599.2</b>        | <b>599.2</b>        | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <br><b>Agency Total</b>     | <br><b>16,224.8</b> | <br><b>11,536.6</b> | <br><b>11,536.6</b> | <br><b>11,395.3</b> | <br><b>11,586.6</b> | <br><b>-4,638.2</b>          | <br><b>-28.6 %</b>            | <br><b>50.0</b>           | <br><b>0.4 %</b>           |
| <br>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 %                      |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

**Agency: Department of Corrections**

| Allocation                        | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House   | [4]<br>Senate  | [5]<br>CC8     | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------------|-----------------|------------------|----------------|----------------|----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Administration and Support</b> |                 |                  |                |                |                |                              |                               |                           |                            |
| 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                        |
| <b>Appropriation Total</b>        | <b>8,543.5</b>  | <b>9,132.3</b>   | <b>9,300.6</b> | <b>9,846.8</b> | <b>9,846.8</b> | <b>1,303.3 15.3 %</b>        | <b>714.5 7.8 %</b>            | <b>546.2 5.9 %</b>        | <b>0.0</b>                 |
| <b>Population Management</b>      |                 |                  |                |                |                |                              |                               |                           |                            |
| 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    | 17,960.3        | 17,265.6         | 17,265.6       | 17,265.6       | 17,265.6       | -694.7 -3.9 %                | 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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**Agency: Department of Corrections**

| Allocation                        | [1]<br>17MgtPIn  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Population Management (continued) |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Electronic Monitoring             | 1,720.8          | 1,637.5          | 1,637.5          | 1,637.5          | 1,637.5          | -83.3                        | -4.8 %                        | 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     | 21,532.5         | 13,473.3         | 13,473.3         | 13,473.3         | 13,473.3         | -8,059.2                     | -37.4 %                       | 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                        |
| <b>Appropriation Total</b>        | <b>218,775.1</b> | <b>209,991.6</b> | <b>209,277.1</b> | <b>209,277.1</b> | <b>209,277.1</b> | <b>-9,498.0</b>              | <b>-4.3 %</b>                 | <b>-714.5</b>             | <b>-0.3 %</b>              |
| 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              | 9,664.1          | 18,904.1         | 18,504.1         | 18,904.1         | 18,504.1         | 8,840.0                      | 91.5 %                        | -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     | 4,434.4          | 4,437.1          | 4,437.1          | 4,437.1          | 4,437.1          | 2.7                          | 0.1 %                         | 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                        |
| <b>Appropriation Total</b>        | <b>25,931.1</b>  | <b>35,159.5</b>  | <b>34,759.5</b>  | <b>35,159.5</b>  | <b>34,759.5</b>  | <b>8,828.4</b>               | <b>34.0 %</b>                 | <b>-400.0</b>             | <b>-1.1 %</b>              |
| 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                        |
| <b>Appropriation Total</b>        | <b>1,398.1</b>   | <b>1,399.1</b>   | <b>1,399.1</b>   | <b>1,399.1</b>   | <b>1,399.1</b>   | <b>1.0</b>                   | <b>0.1 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| Recidivism Reduction Grants       |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Recidivism Reduction Grants       | 500.0            | 501.3            | 501.3            | 501.3            | 501.3            | 1.3                          | 0.3 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>        | <b>500.0</b>     | <b>501.3</b>     | <b>501.3</b>     | <b>501.3</b>     | <b>501.3</b>     | <b>1.3</b>                   | <b>0.3 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 24 Hr. Institutional Utilities    |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| 24 Hr Institutional Utilities     | 11,224.2         | 11,224.2         | 11,224.2         | 11,224.2         | 11,224.2         | 0.0                          |                               | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>        | <b>11,224.2</b>  | <b>11,224.2</b>  | <b>11,224.2</b>  | <b>11,224.2</b>  | <b>11,224.2</b>  | <b>0.0</b>                   |                               | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>               | <b>266,372.0</b> | <b>267,408.0</b> | <b>266,461.8</b> | <b>267,408.0</b> | <b>267,008.0</b> | <b>636.0</b>                 | <b>0.2 %</b>                  | <b>-400.0</b>             | <b>-0.1 %</b>              |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Corrections**

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

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

## Agency: Department of Education and Early Development

| Allocation                     | [1]<br>17MgtPIn    | [2]<br>18GovAmd+   | [3]<br>House       | [4]<br>Senate      | [5]<br>CC8         | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                        |
| <b>Appropriation Total</b>     | <b>1,242,954.3</b> | <b>1,249,086.4</b> | <b>1,255,496.2</b> | <b>1,186,112.5</b> | <b>1,255,496.2</b> | <b>12,541.9 1.0 %</b>        | <b>6,409.8 0.5 %</b>          | <b>0.0</b>                | <b>69,383.7 5.8 %</b>      |
| 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                        |
| <b>Appropriation Total</b>     | <b>12,185.6</b>    | <b>12,217.1</b>    | <b>12,147.1</b>    | <b>12,117.1</b>    | <b>12,117.1</b>    | <b>-68.5 -0.6 %</b>          | <b>-100.0 -0.8 %</b>          | <b>-30.0 -0.2 %</b>       | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>3,713.5</b>     | <b>3,436.0</b>     | <b>3,436.0</b>     | <b>3,127.0</b>     | <b>3,436.0</b>     | <b>-277.5 -7.5 %</b>         | <b>0.0</b>                    | <b>0.0</b>                | <b>309.0 9.9 %</b>         |
| Teaching and Learning Support  |                    |                    |                    |                    |                    |                              |                               |                           |                            |
| Student and School Achievement | 5,543.5            | 5,562.9            | 5,562.9            | 5,562.9            | 5,562.9            | 19.4 0.3 %                   | 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          | 0.2                | 0.0                | 0.0                | 0.0                | 0.0                | -0.2 -100.0 %                | 0.0                           | 0.0                       | 0.0                        |
| 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 %             |
| <b>Appropriation Total</b>     | <b>17,508.5</b>    | <b>17,782.9</b>    | <b>18,982.9</b>    | <b>14,962.9</b>    | <b>18,982.9</b>    | <b>1,474.4 8.4 %</b>         | <b>1,200.0 6.7 %</b>          | <b>0.0</b>                | <b>4,020.0 26.9 %</b>      |
| Commissions and Boards         |                    |                    |                    |                    |                    |                              |                               |                           |                            |
| AK State Council on the Arts   | 695.7              | 692.8              | 692.8              | 692.8              | 692.8              | -2.9 -0.4 %                  | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>695.7</b>       | <b>692.8</b>       | <b>692.8</b>       | <b>692.8</b>       | <b>692.8</b>       | <b>-2.9 -0.4 %</b>           | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

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

| Allocation                    | [1]<br>17MgtP1n    | [2]<br>18GovAmd+   | [3]<br>House       | [4]<br>Senate      | [5]<br>CC8         | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Mt. Edgecumbe Boarding School |                    |                    |                    |                    |                    |                              |                               |                           |                            |
| Mt. Edgecumbe Boarding School | 4,647.9            | 4,758.8            | 4,758.8            | 0.0                | 0.0                | -4,647.9 -100.0 %            | -4,758.8 -100.0 %             | -4,758.8 -100.0 %         | 0.0                        |
| <b>Appropriation Total</b>    | <b>4,647.9</b>     | <b>4,758.8</b>     | <b>4,758.8</b>     | <b>0.0</b>         | <b>0.0</b>         | <b>-4,647.9 -100.0 %</b>     | <b>-4,758.8 -100.0 %</b>      | <b>-4,758.8 -100.0 %</b>  | <b>0.0</b>                 |
| 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                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>2,098.2</b>     | <b>1,068.2</b>     | <b>1,068.2</b>     | <b>1,068.2</b>     | <b>1,068.2</b>     | <b>-1,030.0 -49.1 %</b>      | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| Libraries, Archives & Museums |                    |                    |                    |                    |                    |                              |                               |                           |                            |
| Library Operations            | 4,183.9            | 5,217.0            | 5,217.0            | 5,217.0            | 5,217.0            | 1,033.1 24.7 %               | 0.0                           | 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                       | 0.0                        |
| Museum Operations             | 1,135.0            | 1,144.3            | 1,144.3            | 1,144.3            | 1,144.3            | 9.3 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                        |
| <b>Appropriation Total</b>    | <b>7,029.9</b>     | <b>8,084.2</b>     | <b>8,084.2</b>     | <b>8,084.2</b>     | <b>8,084.2</b>     | <b>1,054.3 15.0 %</b>        | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>           | <b>1,290,833.6</b> | <b>1,297,126.4</b> | <b>1,304,666.2</b> | <b>1,226,164.7</b> | <b>1,299,877.4</b> | <b>9,043.8 0.7 %</b>         | <b>2,751.0 0.2 %</b>          | <b>-4,788.8 -0.4 %</b>    | <b>73,712.7 6.0 %</b>      |
| 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 %             |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Environmental Conservation**

| Allocation                    | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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       | 943.6           | 854.8            | 854.8           | 854.8           | 854.8           | -88.8                        | -9.4 %                        | 0.0                       | 0.0                        |
| State Support Services        | 1,626.6         | 1,441.1          | 1,441.1         | 1,441.1         | 1,441.1         | -185.5                       | -11.4 %                       | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>2,992.8</b>  | <b>2,723.1</b>   | <b>2,723.1</b>  | <b>2,564.8</b>  | <b>2,723.1</b>  | <b>-269.7</b>                | <b>-9.0 %</b>                 | <b>0.0</b>                | <b>158.3</b>               |
| 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                        |
| <b>Appropriation Total</b>    | <b>635.2</b>    | <b>636.8</b>     | <b>636.8</b>    | <b>636.8</b>    | <b>636.8</b>    | <b>1.6</b>                   | <b>0.3 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 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      | 853.5           | 860.9            | 860.9           | 860.9           | 860.9           | 7.4                          | 0.9 %                         | 0.0                       | 0.0                        |
| Laboratory Services           | 1,822.8         | 1,502.2          | 1,502.2         | 1,502.2         | 1,502.2         | -320.6                       | -17.6 %                       | 0.0                       | 0.0                        |
| Drinking Water                | 1,829.0         | 1,841.5          | 1,841.5         | 1,841.5         | 1,841.5         | 12.5                         | 0.7 %                         | 0.0                       | 0.0                        |
| Solid Waste Management        | 947.8           | 954.0            | 954.0           | 954.0           | 954.0           | 6.2                          | 0.7 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>6,051.1</b>  | <b>5,762.1</b>   | <b>5,762.1</b>  | <b>5,762.1</b>  | <b>5,762.1</b>  | <b>-289.0</b>                | <b>-4.8 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Air Quality                   |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Air Quality                   | 1,855.1         | 1,704.4          | 1,704.4         | 1,704.4         | 1,704.4         | -150.7                       | -8.1 %                        | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>1,855.1</b>  | <b>1,704.4</b>   | <b>1,704.4</b>  | <b>1,704.4</b>  | <b>1,704.4</b>  | <b>-150.7</b>                | <b>-8.1 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Water                         |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Water Quality                 | 4,509.6         | 3,685.2          | 3,685.2         | 3,685.2         | 3,685.2         | -824.4                       | -18.3 %                       | 0.0                       | 0.0                        |
| Facility Construction         | 784.9           | 786.3            | 786.3           | 786.3           | 786.3           | 1.4                          | 0.2 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>5,294.5</b>  | <b>4,471.5</b>   | <b>4,471.5</b>  | <b>4,471.5</b>  | <b>4,471.5</b>  | <b>-823.0</b>                | <b>-15.5 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>           | <b>16,828.7</b> | <b>15,297.9</b>  | <b>15,297.9</b> | <b>15,139.6</b> | <b>15,297.9</b> | <b>-1,530.8</b>              | <b>-9.1 %</b>                 | <b>0.0</b>                | <b>158.3</b>               |
| 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                       | 158.3                      |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Commercial Fisheries           |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| SE Region Fisheries Mgmt.      | 7,202.2         | 7,245.3          | 7,340.0         | 7,340.0         | 7,340.0         | 137.8 1.9 %                  | 94.7 1.3 %                    | 0.0                       | 0.0                        |
| Central Region Fisheries Mgmt. | 7,003.7         | 7,077.9          | 7,229.5         | 7,229.5         | 7,229.5         | 225.8 3.2 %                  | 151.6 2.1 %                   | 0.0                       | 0.0                        |
| AYK Region Fisheries Mgmt.     | 6,519.0         | 6,593.4          | 6,645.3         | 6,645.3         | 6,645.3         | 126.3 1.9 %                  | 51.9 0.8 %                    | 0.0                       | 0.0                        |
| Westward Region Fisheries Mgmt | 6,776.6         | 6,785.3          | 6,842.5         | 6,842.5         | 6,842.5         | 65.9 1.0 %                   | 57.2 0.8 %                    | 0.0                       | 0.0                        |
| Statewide Fisheries Mgmt.      | 7,613.9         | 8,713.3          | 8,713.3         | 8,713.3         | 8,713.3         | 1,099.4 14.4 %               | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>35,115.4</b> | <b>36,415.2</b>  | <b>36,770.6</b> | <b>36,770.6</b> | <b>36,770.6</b> | <b>1,655.2 4.7 %</b>         | <b>355.4 1.0 %</b>            | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>4,133.3</b>  | <b>2,017.4</b>   | <b>2,017.4</b>  | <b>2,017.4</b>  | <b>2,017.4</b>  | <b>-2,115.9 -51.2 %</b>      | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>4,085.7</b>  | <b>1,944.9</b>   | <b>1,944.9</b>  | <b>1,944.9</b>  | <b>1,944.9</b>  | <b>-2,140.8 -52.4 %</b>      | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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        | 2,155.1         | 2,174.2          | 1,991.6         | 1,555.6         | 1,991.6         | -163.5 -7.6 %                | -182.6 -8.4 %                 | 0.0                       | 436.0 28.0 %               |
| Boards of Fisheries and Game   | 1,226.8         | 1,232.8          | 1,232.8         | 1,232.8         | 1,232.8         | 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                        |
| <b>Appropriation Total</b>     | <b>12,195.8</b> | <b>10,138.9</b>  | <b>9,783.5</b>  | <b>9,347.5</b>  | <b>9,783.5</b>  | <b>-2,412.3 -19.8 %</b>      | <b>-355.4 -3.5 %</b>          | <b>0.0</b>                | <b>436.0 4.7 %</b>         |
| <b>Agency Total</b>            | <b>55,530.2</b> | <b>50,516.4</b>  | <b>50,516.4</b> | <b>50,080.4</b> | <b>50,516.4</b> | <b>-5,013.8 -9.0 %</b>       | <b>0.0</b>                    | <b>0.0</b>                | <b>436.0 0.9 %</b>         |
| 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 %                |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

| Allocation                    | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                        |
| <b>Appropriation Total</b>    | <b>2,184.3</b>  | <b>2,227.6</b>   | <b>2,227.6</b>  | <b>2,227.6</b>  | <b>2,227.6</b>  | <b>43.3</b>                  | <b>2.0 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>    | <b>14,833.4</b> | <b>13,737.5</b>  | <b>13,737.5</b> | <b>13,737.5</b> | <b>13,737.5</b> | <b>-1,095.9</b>              | <b>-7.4 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Gov State Facilities Rent     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Gov Office Facilities Rent    | 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                        |
| <b>Appropriation Total</b>    | <b>1,086.8</b>  | <b>1,086.8</b>   | <b>1,086.8</b>  | <b>1,086.8</b>  | <b>1,086.8</b>  | <b>0.0</b>                   |                               | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>    | <b>2,528.7</b>  | <b>2,566.1</b>   | <b>2,566.1</b>  | <b>2,566.1</b>  | <b>2,566.1</b>  | <b>37.4</b>                  | <b>1.5 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>    | <b>7,153.0</b>  | <b>5,364.8</b>   | <b>5,364.8</b>  | <b>5,364.8</b>  | <b>5,364.8</b>  | <b>-1,788.2</b>              | <b>-25.0 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>           | <b>27,786.2</b> | <b>24,982.8</b>  | <b>24,982.8</b> | <b>24,982.8</b> | <b>24,982.8</b> | <b>-2,803.4</b>              | <b>-10.1 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| 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: Unrestricted General

## Agency: Department of Health and Social Services

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                  | 32,292.3        | 32,540.6         | 32,540.6        | 25,998.0        | 32,540.6        | 248.3                        | 0.8 %                         | 0.0                       | 6,542.6 25.2 %                       |
| <b>Appropriation Total</b>     | <b>33,741.5</b> | <b>33,999.4</b>  | <b>33,999.4</b> | <b>27,456.8</b> | <b>33,999.4</b> | <b>257.9</b>                 | <b>0.8 %</b>                  | <b>0.0</b>                | <b>6,542.6 23.8 %</b>                |
| Behavioral Health              |                 |                  |                 |                 |                 |                              |                               |                           |                                      |
| BH Treatment & Recovery Grants | 42,836.9        | 33,836.9         | 33,836.9        | 33,836.9        | 33,836.9        | -9,000.0                     | -21.0 %                       | 0.0                       | 0.0                                  |
| Alcohol Safety Action Program  | 1,758.1         | 1,859.7          | 1,859.7         | 1,859.7         | 1,859.7         | 101.6                        | 5.8 %                         | 0.0                       | 0.0                                  |
| Behavioral Health Admin        | 6,974.2         | 6,834.2          | 6,834.2         | 6,834.2         | 6,834.2         | -140.0                       | -2.0 %                        | 0.0                       | 0.0                                  |
| BH Prev & Early Intervent Grnt | 2,411.6         | 2,105.3          | 2,105.3         | 2,105.3         | 2,105.3         | -306.3                       | -12.7 %                       | 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                                  |
| <b>Appropriation Total</b>     | <b>70,668.6</b> | <b>60,186.4</b>  | <b>60,186.4</b> | <b>59,555.1</b> | <b>60,186.4</b> | <b>-10,482.2</b>             | <b>-14.8 %</b>                | <b>0.0</b>                | <b>631.3 1.1 %</b>                   |
| 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          | 7,361.5         | 7,361.5          | 7,361.5         | 7,361.5         | 6,501.5         | -860.0                       | -11.7 %                       | -860.0 -11.7 %            | -860.0 -11.7 %                       |
| 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                                  |
| <b>Appropriation Total</b>     | <b>86,403.3</b> | <b>86,064.7</b>  | <b>89,355.1</b> | <b>83,451.4</b> | <b>87,330.4</b> | <b>927.1</b>                 | <b>1.1 %</b>                  | <b>1,265.7 1.5 %</b>      | <b>-2,024.7 -2.3 % 3,879.0 4.6 %</b> |
| 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  | 582.4           | 525.4            | 525.4           | 525.4           | 525.4           | -57.0                        | -9.8 %                        | 0.0                       | 0.0                                  |
| Residential Licensing          | 1,298.7         | 1,181.0          | 1,181.0         | 1,181.0         | 1,181.0         | -117.7                       | -9.1 %                        | 0.0                       | 0.0                                  |

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Numbers and Language  
Fund Groups: Unrestricted General

## Agency: Department of Health and Social Services

| Allocation                       | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                      | 1,264.6         | 1,120.8          | 1,120.8         | 1,120.8         | 1,120.8         | -143.8 -11.4 %               | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>       | <b>8,658.9</b>  | <b>8,159.3</b>   | <b>8,159.3</b>  | <b>7,931.4</b>  | <b>8,159.3</b>  | <b>-499.6 -5.8 %</b>         | <b>0.0</b>                    | <b>0.0</b>                | <b>227.9 2.9 %</b>         |
| 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                        |
| <b>Appropriation Total</b>       | <b>54,990.0</b> | <b>53,630.9</b>  | <b>53,630.9</b> | <b>52,867.3</b> | <b>55,324.8</b> | <b>334.8 0.6 %</b>           | <b>1,693.9 3.2 %</b>          | <b>1,693.9 3.2 %</b>      | <b>2,457.5 4.6 %</b>       |
| 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              | 8,224.7         | 7,735.4          | 7,735.4         | 7,735.4         | 7,735.4         | -489.3 -5.9 %                | 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          | 1,715.5         | 1,729.9          | 1,729.9         | 1,929.9         | 1,929.9         | 214.4 12.5 %                 | 200.0 11.6 %                  | 200.0 11.6 %              | 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

|                                                                         |
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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### Agency: Department of Health and Social Services

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |          |        |         |       |
|--------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|----------|--------|---------|-------|
| Public Assistance (continued)  |                 |                  |              |               |            |                              |                               |                           |                            |          |        |         |       |
| Appropriation Total            | 137,342.2       | 136,331.1        | 133,040.7    | 129,203.1     | 130,240.7  | -7,101.5                     | -5.2 %                        | -6,090.4                  | -4.5 %                     | -2,800.0 | -2.1 % | 1,037.6 | 0.8 % |
| Public Health                  |                 |                  |              |               |            |                              |                               |                           |                            |          |        |         |       |
| Health Plan & Systems Develop  | 1,385.7         | 0.0              | 0.0          | 0.0           | 0.0        | -1,385.7                     | -100.0 %                      | 0.0                       |                            | 0.0      |        | 0.0     |       |
| Nursing                        | 22,721.0        | 22,834.0         | 22,834.0     | 20,904.2      | 22,749.8   | 28.8                         | 0.1 %                         | -84.2                     | -0.4 %                     | -84.2    | -0.4 % | 1,845.6 | 8.8 % |
| Women, Children, Family Health | 2,453.0         | 2,465.6          | 2,465.6      | 2,465.6       | 2,465.6    | 12.6                         | 0.5 %                         | 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             | 977.1           | 2,297.5          | 2,297.5      | 2,297.5       | 2,297.5    | 1,320.4                      | 135.1 %                       | 0.0                       |                            | 0.0      |        | 0.0     |       |
| Chronic Disease Prev/Hlth Prom | 2,050.0         | 1,959.6          | 1,959.6      | 1,959.6       | 1,959.6    | -90.4                        | -4.4 %                        | 0.0                       |                            | 0.0      |        | 0.0     |       |
| Epidemiology                   | 1,830.7         | 1,751.6          | 1,751.6      | 1,751.6       | 1,751.6    | -79.1                        | -4.3 %                        | 0.0                       |                            | 0.0      |        | 0.0     |       |
| Bureau of Vital Statistics     | 143.0           | 143.4            | 143.4        | 143.4         | 143.4      | 0.4                          | 0.3 %                         | 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         | 3,092.3         | 3,112.6          | 3,112.6      | 3,112.6       | 3,112.6    | 20.3                         | 0.7 %                         | 0.0                       |                            | 0.0      |        | 0.0     |       |
| Public Health Laboratories     | 4,120.9         | 4,142.4          | 4,142.4      | 4,142.4       | 4,142.4    | 21.5                         | 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            | 44,401.3        | 43,015.3         | 43,015.3     | 41,085.5      | 42,931.1   | -1,470.2                     | -3.3 %                        | -84.2                     | -0.2 %                     | -84.2    | -0.2 % | 1,845.6 | 4.5 % |
| 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: Unrestricted General**

## Agency: Department of Health and Social Services

| Allocation                                   | [1]<br>17MgtP1n    | [2]<br>18GovAmd+   | [3]<br>House       | [4]<br>Senate      | [5]<br>CC8         | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|----------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Departmental Support Services<br>(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                        |
| <b>Appropriation Total</b>                   | <b>17,260.9</b>    | <b>16,768.4</b>    | <b>16,768.4</b>    | <b>15,306.3</b>    | <b>15,606.3</b>    | <b>-1,654.6 -9.6 %</b>       | <b>-1,162.1 -6.9 %</b>        | <b>-1,162.1 -6.9 %</b>    | <b>300.0 2.0 %</b>         |
| 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                        |
| <b>Appropriation Total</b>                   | <b>1,387.0</b>     | <b>1,387.0</b>     | <b>1,387.0</b>     | <b>1,387.0</b>     | <b>1,387.0</b>     | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| Community Initiative Grants                  |                    |                    |                    |                    |                    |                              |                               |                           |                            |
| Community Initiative Grants                  | 861.7              | 861.7              | 861.7              | 861.7              | 861.7              | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>                   | <b>861.7</b>       | <b>861.7</b>       | <b>861.7</b>       | <b>861.7</b>       | <b>861.7</b>       | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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                | 258,453.7          | 258,203.7          | 258,203.7          | 241,914.1          | 242,887.6          | -15,566.1 -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                        |
| <b>Appropriation Total</b>                   | <b>580,162.2</b>   | <b>580,162.2</b>   | <b>580,162.2</b>   | <b>562,710.1</b>   | <b>564,233.9</b>   | <b>-15,928.3 -2.7 %</b>      | <b>-15,928.3 -2.7 %</b>       | <b>-15,928.3 -2.7 %</b>   | <b>1,523.8 0.3 %</b>       |
| <b>Agency Total</b>                          | <b>1,084,344.2</b> | <b>1,063,072.8</b> | <b>1,063,072.8</b> | <b>1,024,018.1</b> | <b>1,042,767.4</b> | <b>-41,576.8 -3.8 %</b>      | <b>-20,305.4 -1.9 %</b>       | <b>-20,305.4 -1.9 %</b>   | <b>18,749.3 1.8 %</b>      |
| 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 %             |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

## Agency: Department of Labor and Workforce Development

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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       | 1,134.3         | 1,141.5          | 1,141.5         | 1,141.5         | 1,141.5         | 7.2                          | 0.6 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>5,769.0</b>  | <b>5,514.6</b>   | <b>5,514.6</b>  | <b>5,399.1</b>  | <b>5,514.6</b>  | <b>-254.4</b>                | <b>-4.4 %</b>                 | <b>0.0</b>                | <b>115.5</b>               |
| 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                        |
| Occupational Safety and Health | 1,068.9         | 886.1            | 286.1           | 286.1           | 286.1           | -782.8                       | -73.2 %                       | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>2,817.1</b>  | <b>2,647.6</b>   | <b>2,047.6</b>  | <b>2,047.6</b>  | <b>2,047.6</b>  | <b>-769.5</b>                | <b>-27.3 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |
| Employment & Training Services |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Workforce Development          | 3,963.3         | 3,214.9          | 3,814.9         | 3,814.9         | 3,814.9         | -148.4                       | -3.7 %                        | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>3,963.3</b>  | <b>3,214.9</b>   | <b>3,814.9</b>  | <b>3,814.9</b>  | <b>3,814.9</b>  | <b>-148.4</b>                | <b>-3.7 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Vocational Rehabilitation      |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Client Services                | 4,439.8         | 4,438.3          | 4,438.3         | 4,438.3         | 4,438.3         | -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                        |
| <b>Appropriation Total</b>     | <b>4,606.8</b>  | <b>4,605.3</b>   | <b>4,605.3</b>  | <b>4,605.3</b>  | <b>4,605.3</b>  | <b>-1.5</b>                  | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| AVTEC                          |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Alaska Vocational Tech Center  | 5,341.2         | 5,009.6          | 4,999.6         | 4,999.6         | 5,009.6         | -331.6                       | -6.2 %                        | 10.0                      | 10.0                       |
| <b>Appropriation Total</b>     | <b>5,341.2</b>  | <b>5,009.6</b>   | <b>4,999.6</b>  | <b>4,999.6</b>  | <b>5,009.6</b>  | <b>-331.6</b>                | <b>-6.2 %</b>                 | <b>10.0</b>               | <b>10.0</b>                |
| <b>Agency Total</b>            | <b>22,497.4</b> | <b>20,992.0</b>  | <b>20,982.0</b> | <b>20,866.5</b> | <b>20,992.0</b> | <b>-1,505.4</b>              | <b>-6.7 %</b>                 | <b>10.0</b>               | <b>125.5</b>               |
| 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 %                        | 10.0                      | 125.5                      |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Law

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Criminal Division              |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| First Judicial District        | 2,054.6         | 2,058.2          | 2,058.2         | 2,058.2         | 2,058.2         | 3.6                          | 0.2 %                         | 0.0                       | 0.0                        |
| Second Judicial District       | 1,055.5         | 1,085.4          | 1,085.4         | 1,085.4         | 1,085.4         | 29.9                         | 2.8 %                         | 0.0                       | 0.0                        |
| Third Judicial: Anchorage      | 7,321.1         | 7,020.9          | 7,346.5         | 7,020.9         | 7,265.1         | -56.0                        | -0.8 %                        | 244.2                     | 3.5 %                      |
| Third JD: Outside Anchorage    | 5,155.6         | 5,295.4          | 5,295.4         | 5,295.4         | 5,295.4         | 139.8                        | 2.7 %                         | 0.0                       | 0.0                        |
| Fourth Judicial District       | 5,364.5         | 5,496.7          | 5,651.4         | 5,496.7         | 5,496.7         | 132.2                        | 2.5 %                         | 0.0                       | -154.7                     |
| Criminal Justice Litigation    | 1,874.5         | 1,895.4          | 1,895.4         | 1,895.4         | 1,895.4         | 20.9                         | 1.1 %                         | 0.0                       | 0.0                        |
| Criminal Appeals/Special Lit   | 3,997.0         | 4,257.6          | 4,257.6         | 4,257.6         | 4,257.6         | 260.6                        | 6.5 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>26,822.8</b> | <b>27,109.6</b>  | <b>27,589.9</b> | <b>27,109.6</b> | <b>27,353.8</b> | <b>531.0</b>                 | <b>2.0 %</b>                  | <b>244.2</b>              | <b>0.9 %</b>               |
| Civil Division                 |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Dep. Attny General's Office    | 276.3           | 268.7            | 268.7           | 268.7           | 268.7           | -7.6                         | -2.8 %                        | 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        | 313.4           | 0.0              | 0.0             | 0.0             | 0.0             | -313.4                       | -100.0 %                      | 0.0                       | 0.0                        |
| Commercial and Fair Business   | 652.5           | 662.8            | 662.8           | 662.8           | 662.8           | 10.3                         | 1.6 %                         | 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              | 6,629.3         | 6,670.3          | 5,205.1         | 3,720.8         | 5,205.1         | -1,424.2                     | -21.5 %                       | -1,465.2                  | -22.0 %                    |
| 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    | 455.0           | 457.8            | 457.8           | 457.8           | 457.8           | 2.8                          | 0.6 %                         | 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                        |
| <b>Appropriation Total</b>     | <b>20,895.1</b> | <b>20,757.1</b>  | <b>19,291.9</b> | <b>17,807.6</b> | <b>19,291.9</b> | <b>-1,603.2</b>              | <b>-7.7 %</b>                 | <b>-1,465.2</b>           | <b>-7.1 %</b>              |
| 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        | 1,123.9         | 1,006.9          | 1,006.9         | 1,006.9         | 1,006.9         | -117.0                       | -10.4 %                       | 0.0                       | 0.0                        |
| Law State Facilities Rent      | 886.2           | 886.2            | 886.2           | 886.2           | 886.2           | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>2,623.6</b>  | <b>2,513.9</b>   | <b>2,513.9</b>  | <b>2,513.9</b>  | <b>2,513.9</b>  | <b>-109.7</b>                | <b>-4.2 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Law**

| Allocation                 | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |        |        |         |       |
|----------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|--------|--------|---------|-------|
| Agency Total               | 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 % |
| 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 % |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Military and Veterans' Affairs**

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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  | 2,443.5         | 2,460.7          | 2,460.7         | 2,460.7         | 2,460.7         | 17.2 0.7 %                   | 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.   | 2,649.6         | 2,658.8          | 2,658.8         | 2,658.8         | 2,658.8         | 9.2 0.3 %                    | 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  | 4,536.8         | 4,567.1          | 4,567.1         | 4,567.1         | 4,567.1         | 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                        |
| <b>Appropriation Total</b>     | <b>16,248.7</b> | <b>16,560.3</b>  | <b>16,349.4</b> | <b>16,077.3</b> | <b>16,349.4</b> | <b>100.7 0.6 %</b>           | <b>-210.9 -1.3 %</b>          | <b>0.0</b>                | <b>272.1 1.7 %</b>         |
| <b>Agency Total</b>            | <b>16,248.7</b> | <b>16,560.3</b>  | <b>16,349.4</b> | <b>16,077.3</b> | <b>16,349.4</b> | <b>100.7 0.6 %</b>           | <b>-210.9 -1.3 %</b>          | <b>0.0</b>                | <b>272.1 1.7 %</b>         |
| 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 %                |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

**Agency: Department of Natural Resources**

| Allocation                              | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Administration &amp; Support</b>     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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                        |
| Public Information Center               | 523.3           | 527.3            | 527.3           | 527.3           | 527.3           | 4.0                          | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>              | <b>12,081.2</b> | <b>12,022.9</b>  | <b>12,022.9</b> | <b>11,821.3</b> | <b>12,124.7</b> | <b>43.5</b>                  | <b>0.4 %</b>                  | <b>101.8</b>              | <b>303.4</b>               |
| <b>Oil &amp; Gas</b>                    |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Oil & Gas                               | 8,921.0         | 8,007.3          | 8,007.3         | 8,127.0         | 8,007.3         | -913.7                       | -10.2 %                       | 0.0                       | -119.7                     |
| <b>Appropriation Total</b>              | <b>8,921.0</b>  | <b>8,007.3</b>   | <b>8,007.3</b>  | <b>8,127.0</b>  | <b>8,007.3</b>  | <b>-913.7</b>                | <b>-10.2 %</b>                | <b>0.0</b>                | <b>-119.7</b>              |
| <b>Fire, Land &amp; Water Resources</b> |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Mining, Land & Water                    | 6,614.9         | 6,118.3          | 6,118.3         | 6,118.3         | 6,118.3         | -496.6                       | -7.5 %                        | 0.0                       | 0.0                        |
| Forest Management & Develop             | 2,266.3         | 2,281.1          | 2,383.1         | 2,281.1         | 2,383.1         | 116.8                        | 5.2 %                         | 0.0                       | 102.0                      |
| Geological/Geophysical Surveys          | 4,444.8         | 3,749.8          | 3,749.8         | 3,749.8         | 3,749.8         | -695.0                       | -15.6 %                       | 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                        |
| <b>Appropriation Total</b>              | <b>35,211.3</b> | <b>34,108.0</b>  | <b>34,210.0</b> | <b>34,108.0</b> | <b>34,210.0</b> | <b>-1,001.3</b>              | <b>-2.8 %</b>                 | <b>0.0</b>                | <b>102.0</b>               |
| <b>Agriculture</b>                      |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Agricultural Development                | 1,138.5         | 1,020.5          | 1,020.5         | 1,020.5         | 1,020.5         | -118.0                       | -10.4 %                       | 0.0                       | 0.0                        |
| N. Latitude Plant Material Ctr          | 1,636.4         | 1,649.7          | 1,649.7         | 1,649.7         | 1,649.7         | 13.3                         | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>              | <b>2,774.9</b>  | <b>2,670.2</b>   | <b>2,670.2</b>  | <b>2,670.2</b>  | <b>2,670.2</b>  | <b>-104.7</b>                | <b>-3.8 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Parks &amp; Outdoor Recreation</b>   |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Parks Management & Access               | 2,694.2         | 1,977.1          | 1,977.1         | 1,977.1         | 1,977.1         | -717.1                       | -26.6 %                       | 0.0                       | 0.0                        |
| History & Archaeology                   | 433.3           | 436.7            | 436.7           | 436.7           | 436.7           | 3.4                          | 0.8 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>              | <b>3,127.5</b>  | <b>2,413.8</b>   | <b>2,413.8</b>  | <b>2,413.8</b>  | <b>2,413.8</b>  | <b>-713.7</b>                | <b>-22.8 %</b>                | <b>0.0</b>                | <b>0.0</b>                 |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Natural Resources**

| Allocation                 | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|----------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Agency Total               | 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 %                |
| 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 %                |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Public Safety

| Allocation                     | [1]<br>17MgtP1n  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Fire and Life Safety           |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Fire & Life Safety             | 2,207.4          | 2,069.0          | 2,054.2          | 2,054.2          | 2,069.0          | -138.4                       | -6.3 %                        | 14.8                      | 0.7 %                      |
| <b>Appropriation Total</b>     | <b>2,207.4</b>   | <b>2,069.0</b>   | <b>2,054.2</b>   | <b>2,054.2</b>   | <b>2,069.0</b>   | <b>-138.4</b>                | <b>-6.3 %</b>                 | <b>14.8</b>               | <b>0.7 %</b>               |
| 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 %                    |
| <b>Appropriation Total</b>     | <b>235.8</b>     | <b>228.5</b>     | <b>228.5</b>     | <b>107.1</b>     | <b>107.1</b>     | <b>-128.7</b>                | <b>-54.6 %</b>                | <b>-121.4</b>             | <b>-53.1 %</b>             |
| Alaska State Troopers          |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Special Projects               | 95.5             | 96.3             | 95.9             | 95.9             | 96.3             | 0.8                          | 0.8 %                         | 0.4                       | 0.4 %                      |
| Alaska Bureau of Hwy Patrol    | 1,580.5          | 0.0              | 1,519.1          | 0.0              | 1,542.8          | -37.7                        | -2.4 %                        | 23.7                      | 1.6 %                      |
| AK Bureau of Judicial Svcs     | 4,307.4          | 4,472.9          | 4,328.8          | 4,328.8          | 4,472.9          | 165.5                        | 3.8 %                         | 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                        |
| Search and Rescue              | 575.5            | 575.5            | 575.5            | 575.5            | 575.5            | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| Rural Trooper Housing          | 1,312.4          | 1,312.4          | 1,312.4          | 1,312.4          | 1,312.4          | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| Statewide Drug & Alcohol Unit  | 7,354.3          | 7,657.7          | 7,423.1          | 7,649.0          | 7,657.7          | 303.4                        | 4.1 %                         | 234.6                     | 3.2 %                      |
| AST Detachments                | 63,143.0         | 65,644.0         | 63,684.4         | 64,530.2         | 66,458.7         | 3,315.7                      | 5.3 %                         | 2,774.3                   | 4.4 %                      |
| Alaska Bureau of Investigation | 7,354.7          | 7,692.5          | 7,438.5          | 7,438.5          | 7,692.5          | 337.8                        | 4.6 %                         | 254.0                     | 3.4 %                      |
| Alaska Wildlife Troopers       | 19,759.5         | 20,410.7         | 19,729.0         | 19,850.4         | 20,410.7         | 651.2                        | 3.3 %                         | 681.7                     | 3.5 %                      |
| 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                        |
| 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                        |
| <b>Appropriation Total</b>     | <b>113,655.1</b> | <b>115,551.5</b> | <b>113,796.2</b> | <b>113,470.2</b> | <b>117,909.0</b> | <b>4,253.9</b>               | <b>3.7 %</b>                  | <b>4,112.8</b>            | <b>3.6 %</b>               |
| 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 %                        | -190.1                    | -1.4 %                     |
| <b>Appropriation Total</b>     | <b>13,806.4</b>  | <b>13,657.7</b>  | <b>13,647.8</b>  | <b>13,447.8</b>  | <b>13,457.7</b>  | <b>-348.7</b>                | <b>-2.5 %</b>                 | <b>-190.1</b>             | <b>-1.4 %</b>              |
| Domestic Viol/Sexual Assault   |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Domestic Viol/Sexual Assault   | 11,106.6         | 10,770.2         | 10,770.2         | 10,570.2         | 10,570.2         | -536.4                       | -4.8 %                        | -200.0                    | -1.9 %                     |
| <b>Appropriation Total</b>     | <b>11,106.6</b>  | <b>10,770.2</b>  | <b>10,770.2</b>  | <b>10,570.2</b>  | <b>10,570.2</b>  | <b>-536.4</b>                | <b>-4.8 %</b>                 | <b>-200.0</b>             | <b>-1.9 %</b>              |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Public Safety**

| Allocation                     | [1]<br>17MgtP1n  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Statewide Support              |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Commissioner's Office          | 960.5            | 972.9            | 972.9            | 972.9            | 972.9            | 12.4                         | 1.3 %                         | 0.0                       | 0.0                        |
| Training Academy               | 1,749.7          | 1,812.2          | 1,765.9          | 1,565.9          | 1,612.2          | -137.5                       | -7.9 %                        | -200.0                    | -153.7                     |
| Administrative Services        | 3,036.6          | 3,035.2          | 3,035.2          | 3,035.2          | 3,035.2          | -1.4                         |                               | 0.0                       | 0.0                        |
| Civil Air Patrol               | 453.5            | 453.5            | 453.5            | 453.5            | 453.5            | 0.0                          |                               | 0.0                       | 0.0                        |
| Statewide Info Technology Svcs | 4,246.0          | 4,279.0          | 4,279.0          | 4,279.0          | 4,279.0          | 33.0                         | 0.8 %                         | 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                        |
| DPS State Facilities Rent      | 114.4            | 114.4            | 114.4            | 114.4            | 114.4            | 0.0                          |                               | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>15,583.2</b>  | <b>15,636.2</b>  | <b>15,589.9</b>  | <b>15,389.9</b>  | <b>15,436.2</b>  | <b>-147.0</b>                | <b>-0.9 %</b>                 | <b>-200.0</b>             | <b>-153.7</b>              |
| <b>Agency Total</b>            | <b>156,594.5</b> | <b>157,913.1</b> | <b>156,086.8</b> | <b>155,039.4</b> | <b>159,549.2</b> | <b>2,954.7</b>               | <b>1.9 %</b>                  | <b>1,636.1</b>            | <b>3,462.4</b>             |
| 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                   | 3,462.4                    |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Revenue**

| Allocation                    | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |        |       |       |  |
|-------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|--------|-------|-------|--|
| Taxation and Treasury         |                 |                  |              |               |            |                              |                               |                           |                            |        |       |       |  |
| Tax Division                  | 13,282.0        | 13,091.9         | 13,337.9     | 12,585.9      | 13,276.4   | -5.6                         | 184.5                         | 1.4 %                     | -61.5                      | -0.5 % | 690.5 | 5.5 % |  |
| Treasury Division             | 3,742.4         | 3,380.3          | 3,380.3      | 3,380.3       | 3,380.3    | -362.1                       | 0.0                           | 0.0                       | 0.0                        |        | 0.0   |       |  |
| Appropriation Total           | 17,024.4        | 16,472.2         | 16,718.2     | 15,966.2      | 16,656.7   | -367.7                       | 184.5                         | 1.1 %                     | -61.5                      | -0.4 % | 690.5 | 4.3 % |  |
| Child Support Services        |                 |                  |              |               |            |                              |                               |                           |                            |        |       |       |  |
| Child Support Services        | 7,975.2         | 7,811.8          | 7,811.8      | 7,811.8       | 7,811.8    | -163.4                       | 0.0                           | 0.0                       | 0.0                        |        | 0.0   |       |  |
| Appropriation Total           | 7,975.2         | 7,811.8          | 7,811.8      | 7,811.8       | 7,811.8    | -163.4                       | 0.0                           | 0.0                       | 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 |                 |                  |              |               |            |                              |                               |                           |                            |        |       |       |  |
| 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           | 454.2           | 463.3            | 463.3        | 463.3         | 463.3      | 9.1                          | 0.0                           | 0.0                       | 0.0                        |        | 0.0   |       |  |
| Agency Total                  | 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 % |  |
| 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 % |  |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

## Agency: Department of Transportation and Public Facilities

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House   | [4]<br>Senate  | [5]<br>CC8     | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|----------------|----------------|----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Administration and Support     |                 |                  |                |                |                |                              |                               |                           |                            |
| Commissioner's Office          | 654.2           | 727.9            | 727.9          | 727.9          | 727.9          | 73.7                         | 11.3 %                        | 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       | 1,077.9         | 821.8            | 821.8          | 821.8          | 821.8          | -256.1                       | -23.8 %                       | 0.0                       | 0.0                        |
| Info Systems and Services      | 1,608.8         | 1,618.8          | 1,618.8        | 1,618.8        | 1,618.8        | 10.0                         | 0.6 %                         | 0.0                       | 0.0                        |
| Human Resources                | 631.0           | 531.0            | 531.0          | 531.0          | 531.0          | -100.0                       | -15.8 %                       | 0.0                       | 0.0                        |
| Statewide Procurement          | 381.7           | 303.2            | 303.2          | 303.2          | 303.2          | -78.5                        | -20.6 %                       | 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          | 1,136.8         | 1,135.5          | 1,135.5        | 1,135.5        | 1,135.5        | -1.3                         | -0.1 %                        | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>8,273.5</b>  | <b>7,614.0</b>   | <b>7,614.0</b> | <b>7,614.0</b> | <b>7,614.0</b> | <b>-659.5</b>                | <b>-8.0 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| 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      | 106.1           | 106.1            | 106.1          | 106.1          | 106.1          | 0.0                          |                               | 0.0                       | 0.0                        |
| Northern Design & Eng Svcs     | 124.2           | 124.7            | 124.7          | 124.7          | 124.7          | 0.5                          | 0.4 %                         | 0.0                       | 0.0                        |
| Southcoast Design & Eng Svcs   | 119.0           | 119.6            | 119.6          | 119.6          | 119.6          | 0.6                          | 0.5 %                         | 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                        |
| <b>Appropriation Total</b>     | <b>1,245.2</b>  | <b>1,164.6</b>   | <b>1,185.8</b> | <b>1,185.8</b> | <b>1,185.8</b> | <b>-59.4</b>                 | <b>-4.8 %</b>                 | <b>21.2</b>               | <b>1.8 %</b>               |
| Highways/Aviation & Facilities |                 |                  |                |                |                |                              |                               |                           |                            |
| Central Region Facilities      | 6,878.7         | 6,900.0          | 6,900.0        | 6,900.0        | 6,900.0        | 21.3                         | 0.3 %                         | 0.0                       | 0.0                        |
| Northern Region Facilities     | 10,619.6        | 10,649.4         | 10,649.4       | 10,649.4       | 10,649.4       | 29.8                         | 0.3 %                         | 0.0                       | 0.0                        |
| Southcoast Region Facilities   | 3,447.0         | 3,453.4          | 3,453.4        | 3,453.4        | 3,453.4        | 6.4                          | 0.2 %                         | 0.0                       | 0.0                        |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

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

| Allocation                                    | [1]<br>17MgtP1n  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate   | [5]<br>CC8       | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-----------------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Highways/Aviation & Facilities<br>(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                 | 29,808.2         | 8,766.3          | 8,295.3          | 7,954.6         | 18,721.6         | -11,086.6                    | -37.2 %                       | 10,426.3                  | 125.7 %                    |
| Northern Highways & Aviation                  | 50,060.3         | 14,777.2         | 14,002.5         | 13,458.9        | 31,521.9         | -18,538.4                    | -37.0 %                       | 17,519.4                  | 125.1 %                    |
| Southcoast Highways & Aviation                | 17,527.6         | 5,172.1          | 4,898.7          | 5,077.5         | 11,380.9         | -6,146.7                     | -35.1 %                       | 6,482.2                   | 132.3 %                    |
| <b>Appropriation Total</b>                    | <b>120,100.7</b> | <b>51,477.7</b>  | <b>49,958.6</b>  | <b>49,253.1</b> | <b>84,386.5</b>  | <b>-35,714.2</b>             | <b>-29.7 %</b>                | <b>34,427.9</b>           | <b>68.9 %</b>              |
| Marine Highway System                         |                  |                  |                  |                 |                  |                              |                               |                           |                            |
| Marine Vessel Operations                      | 72,636.5         | 69,837.2         | 71,605.2         | 18,397.6        | 26,407.6         | -46,228.9                    | -63.6 %                       | -45,197.6                 | -63.1 %                    |
| Marine Vessel Fuel                            | 15,862.1         | 15,379.6         | 15,379.6         | 15,379.6        | 15,379.6         | -482.5                       | -3.0 %                        | 0.0                       | 0.0                        |
| Marine Engineering                            | 53.1             | 53.1             | 53.1             | 53.1            | 53.1             | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| Reservations and Marketing                    | 56.3             | 56.3             | 56.3             | 56.3            | 56.3             | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| Marine Shore Operations                       | 108.7            | 108.9            | 108.9            | 108.9           | 108.9            | 0.2                          | 0.2 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>                    | <b>88,716.7</b>  | <b>85,435.1</b>  | <b>87,203.1</b>  | <b>33,995.5</b> | <b>42,005.5</b>  | <b>-46,711.2</b>             | <b>-52.7 %</b>                | <b>-45,197.6</b>          | <b>-51.8 %</b>             |
| <b>Agency Total</b>                           | <b>218,336.1</b> | <b>145,691.4</b> | <b>145,961.5</b> | <b>92,048.4</b> | <b>135,191.8</b> | <b>-83,144.3</b>             | <b>-38.1 %</b>                | <b>-10,769.7</b>          | <b>-7.4 %</b>              |
| 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 %                       | -10,769.7                 | -7.4 %                     |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: University of Alaska

| Allocation                     | [1]<br>17MgtPIn  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| University of Alaska           |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Systemwide Reduction/Addition  | 1,750.0          | 1,750.0          | 1,750.0          | -20,244.1        | -6,250.0         | -8,000.0                     | -457.1 %                      | -8,000.0                  | -457.1 %                   |
| Statewide Services             | 10,542.6         | 10,542.6         | 10,542.6         | 10,542.6         | 10,542.6         | 0.0                          |                               | 0.0                       |                            |
| Office of Info Technology      | 7,823.9          | 7,823.9          | 7,823.9          | 7,823.9          | 7,823.9          | 0.0                          |                               | 0.0                       |                            |
| Systemwide Education/Outreach  | 848.3            | 28.3             | 28.3             | 28.3             | 28.3             | -820.0                       | -96.7 %                       | 0.0                       |                            |
| Anchorage Campus               | 100,165.5        | 100,315.5        | 100,315.5        | 100,315.5        | 100,315.5        | 150.0                        | 0.1 %                         | 0.0                       |                            |
| Small Business Development Ctr | 985.2            | 985.2            | 985.2            | 985.2            | 985.2            | 0.0                          |                               | 0.0                       |                            |
| Kenai Peninsula College        | 6,635.7          | 6,635.7          | 6,635.7          | 6,635.7          | 6,635.7          | 0.0                          |                               | 0.0                       |                            |
| Kodiak College                 | 2,435.2          | 2,435.2          | 2,435.2          | 2,435.2          | 2,435.2          | 0.0                          |                               | 0.0                       |                            |
| Matanuska-Susitna College      | 4,868.8          | 4,868.8          | 4,868.8          | 4,868.8          | 4,868.8          | 0.0                          |                               | 0.0                       |                            |
| Prince William Sound College   | 2,786.5          | 2,786.5          | 2,786.5          | 2,786.5          | 2,786.5          | 0.0                          |                               | 0.0                       |                            |
| Bristol Bay Campus             | 1,211.4          | 1,211.4          | 1,211.4          | 1,211.4          | 1,211.4          | 0.0                          |                               | 0.0                       |                            |
| Chukchi Campus                 | 806.9            | 806.9            | 806.9            | 806.9            | 806.9            | 0.0                          |                               | 0.0                       |                            |
| College of Rural & Comm Dev    | 4,679.6          | 4,679.6          | 4,679.6          | 4,679.6          | 4,679.6          | 0.0                          |                               | 0.0                       |                            |
| Fairbanks Campus               | 123,078.4        | 123,898.4        | 123,898.4        | 123,898.4        | 123,898.4        | 820.0                        | 0.7 %                         | 0.0                       |                            |
| Interior Alaska Campus         | 1,433.6          | 1,433.6          | 1,433.6          | 1,433.6          | 1,433.6          | 0.0                          |                               | 0.0                       |                            |
| Kuskokwim Campus               | 2,605.0          | 2,605.0          | 2,605.0          | 2,605.0          | 2,605.0          | 0.0                          |                               | 0.0                       |                            |
| Northwest Campus               | 1,319.8          | 1,319.8          | 1,319.8          | 1,319.8          | 1,319.8          | 0.0                          |                               | 0.0                       |                            |
| Fairbanks Organized Research   | 20,933.0         | 20,933.0         | 20,933.0         | 20,933.0         | 20,933.0         | 0.0                          |                               | 0.0                       |                            |
| UAF Community and Tech College | 5,306.5          | 5,306.5          | 5,306.5          | 5,306.5          | 5,306.5          | 0.0                          |                               | 0.0                       |                            |
| Juneau Campus                  | 19,486.6         | 19,486.6         | 19,486.6         | 19,486.6         | 19,486.6         | 0.0                          |                               | 0.0                       |                            |
| Ketchikan Campus               | 2,291.0          | 2,291.0          | 2,291.0          | 2,291.0          | 2,291.0          | 0.0                          |                               | 0.0                       |                            |
| Sitka Campus                   | 2,890.0          | 2,890.0          | 2,890.0          | 2,890.0          | 2,890.0          | 0.0                          |                               | 0.0                       |                            |
| <b>Appropriation Total</b>     | <b>324,883.5</b> | <b>325,033.5</b> | <b>325,033.5</b> | <b>303,039.4</b> | <b>317,033.5</b> | <b>-7,850.0</b>              | <b>-2.4 %</b>                 | <b>-8,000.0</b>           | <b>-2.5 %</b>              |
| <b>Agency Total</b>            | <b>324,883.5</b> | <b>325,033.5</b> | <b>325,033.5</b> | <b>303,039.4</b> | <b>317,033.5</b> | <b>-7,850.0</b>              | <b>-2.4 %</b>                 | <b>-8,000.0</b>           | <b>-2.5 %</b>              |
| 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 %                     |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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### Agency: Executive Branch-wide Appropriations

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+    | [3]<br>House   | [4]<br>Senate       | [5]<br>CC8     | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8  |
|--------------------------------|-----------------|---------------------|----------------|---------------------|----------------|------------------------------|-------------------------------|---------------------------|-----------------------------|
| Exec Branch-wide Appropriation |                 |                     |                |                     |                |                              |                               |                           |                             |
| Executive Branch-Wide Approps  | 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 %            |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>-1,005.2</b>     | <b>0.0</b>     | <b>-1,005.2</b>     | <b>0.0</b>     | <b>0.0</b>                   | <b>1,005.2 -100.0 %</b>       | <b>0.0</b>                | <b>1,005.2 -100.0 %</b>     |
| <br><b>Agency Total</b>        | <br><b>0.0</b>  | <br><b>-1,005.2</b> | <br><b>0.0</b> | <br><b>-1,005.2</b> | <br><b>0.0</b> | <br><b>0.0</b>               | <br><b>1,005.2 -100.0 %</b>   | <br><b>0.0</b>            | <br><b>1,005.2 -100.0 %</b> |
| 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 %            |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Judiciary**

| Allocation                     | [1]<br>17MgtP1n  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                   | 83,430.3         | 81,504.9         | 81,504.9         | 81,504.9         | 81,504.9         | -1,925.4                     | -2.3 %                        | 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                        |
| <b>Appropriation Total</b>     | <b>100,617.3</b> | <b>98,874.4</b>  | <b>98,874.4</b>  | <b>98,874.4</b>  | <b>98,874.4</b>  | <b>-1,742.9</b>              | <b>-1.7 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Therapeutic Courts             |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Therapeutic Courts             | 4,290.4          | 4,211.9          | 4,211.9          | 4,211.9          | 4,211.9          | -78.5                        | -1.8 %                        | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>4,290.4</b>   | <b>4,211.9</b>   | <b>4,211.9</b>   | <b>4,211.9</b>   | <b>4,211.9</b>   | <b>-78.5</b>                 | <b>-1.8 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>412.7</b>     | <b>441.5</b>     | <b>441.5</b>     | <b>441.5</b>     | <b>441.5</b>     | <b>28.8</b>                  | <b>7.0 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>     | <b>1,293.2</b>   | <b>1,310.8</b>   | <b>1,310.8</b>   | <b>1,310.8</b>   | <b>1,310.8</b>   | <b>17.6</b>                  | <b>1.4 %</b>                  | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>            | <b>106,613.6</b> | <b>104,838.6</b> | <b>104,838.6</b> | <b>104,838.6</b> | <b>104,838.6</b> | <b>-1,775.0</b>              | <b>-1.7 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Legislature**

| Allocation                            | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|---------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Budget and Audit Committee</b>     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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                        |
| <b>Appropriation Total</b>            | <b>14,117.6</b> | <b>14,371.3</b>  | <b>14,002.5</b> | <b>13,382.5</b> | <b>13,382.5</b> | <b>-735.1 -5.2 %</b>         | <b>-988.8 -6.9 %</b>          | <b>-620.0 -4.4 %</b>      | <b>0.0</b>                 |
| <b>Legislative Council</b>            |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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         | 8,998.8          | 8,918.5         | 8,956.9         | 8,956.9         | 121.2 1.4 %                  | -41.9 -0.5 %                  | 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                        |
| <b>Appropriation Total</b>            | <b>25,288.8</b> | <b>25,895.3</b>  | <b>24,665.3</b> | <b>24,391.8</b> | <b>24,391.8</b> | <b>-897.0 -3.5 %</b>         | <b>-1,503.5 -5.8 %</b>        | <b>-273.5 -1.1 %</b>      | <b>0.0</b>                 |
| <b>Information and Teleconference</b> |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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                        |
| <b>Appropriation Total</b>            | <b>3,101.1</b>  | <b>3,178.5</b>   | <b>3,178.5</b>  | <b>3,178.5</b>  | <b>3,178.5</b>  | <b>77.4 2.5 %</b>            | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Legislative Operating Budget</b>   |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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                      | 8,842.5         | 9,038.1          | 8,918.1         | 8,838.1         | 8,903.1         | 60.6 0.7 %                   | -135.0 -1.5 %                 | -15.0 -0.2 %              | 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 %              |
| <b>Appropriation Total</b>            | <b>21,323.6</b> | <b>21,779.9</b>  | <b>21,372.7</b> | <b>19,523.6</b> | <b>20,679.1</b> | <b>-644.5 -3.0 %</b>         | <b>-1,100.8 -5.1 %</b>        | <b>-693.6 -3.2 %</b>      | <b>1,155.5 5.9 %</b>       |
| <b>Leg State Fac Rent 716 W 4th</b>   |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| 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                        |
| <b>Appropriation Total</b>            | <b>844.9</b>    | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>-844.9 -100.0 %</b>       | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Legislature**

| Allocation                 | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                        |
| <b>Appropriation Total</b> | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>      | <b>1,303.5</b>  | <b>1,303.5</b>  | <b>1,303.5 &gt;999 %</b>     | <b>1,303.5 &gt;999 %</b>      | <b>1,303.5 &gt;999 %</b>  | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b> | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>      | <b>651.7</b>    | <b>651.7</b>    | <b>651.7 &gt;999 %</b>       | <b>651.7 &gt;999 %</b>        | <b>651.7 &gt;999 %</b>    | <b>0.0</b>                 |
| <b>Agency Total</b>        | <b>64,676.0</b> | <b>65,225.0</b>  | <b>63,219.0</b> | <b>62,431.6</b> | <b>63,587.1</b> | <b>-1,088.9 -1.7 %</b>       | <b>-1,637.9 -2.5 %</b>        | <b>368.1 0.6 %</b>        | <b>1,155.5 1.9 %</b>       |
| 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 %              |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Debt Service**

| Allocation                    | [1]<br>17MgtP1n      | [2]<br>18GovAmd+     | [3]<br>House         | [4]<br>Senate        | [5]<br>CC8           | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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             | 84,926.2             | 84,926.2             | 84,926.2             | 84,926.2             | 7,131.1   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     | 73,198.0             | 97,356.6             | 97,356.6             | 97,356.6             | 97,356.6             | 24,158.6   33.0 %            | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>182,191.9</b>     | <b>209,416.9</b>     | <b>209,416.9</b>     | <b>209,416.9</b>     | <b>209,416.9</b>     | <b>27,225.0   14.9 %</b>     | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <br><b>Agency Total</b>       | <br><b>182,191.9</b> | <br><b>209,416.9</b> | <br><b>209,416.9</b> | <br><b>209,416.9</b> | <br><b>209,416.9</b> | <br><b>27,225.0   14.9 %</b> | <br><b>0.0</b>                | <br><b>0.0</b>            | <br><b>0.0</b>             |
| 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                        |

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: Unrestricted General

## Agency: State Retirement Payments

| Allocation                  | [1]<br>17MgtPIn  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>CC8       | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                       | 0.0                        |
| All Other PERS              | 21,055.7         | 24,460.0         | 62,312.9         | 24,460.0         | 53,747.0         | 32,691.3 155.3 %             | 29,287.0 119.7 %              | -8,565.9 -13.7 %          | 29,287.0 119.7 %           |
| <b>Appropriation Total</b>  | <b>34,718.1</b>  | <b>34,718.1</b>  | <b>72,571.0</b>  | <b>34,718.1</b>  | <b>64,005.1</b>  | <b>29,287.0 84.4 %</b>       | <b>29,287.0 84.4 %</b>        | <b>-8,565.9 -11.8 %</b>   | <b>29,287.0 84.4 %</b>     |
| TRS State Assistance        |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| School District TRS         | 84,506.1         | 85,049.6         | 105,483.7        | 85,049.6         | 85,049.6         | 543.5 0.6 %                  | 0.0                           | -20,434.1 -19.4 %         | 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                       | 0.0                        |
| <b>Appropriation Total</b>  | <b>91,322.9</b>  | <b>91,322.9</b>  | <b>111,757.0</b> | <b>91,322.9</b>  | <b>91,322.9</b>  | <b>0.0</b>                   | <b>0.0</b>                    | <b>-20,434.1 -18.3 %</b>  | <b>0.0</b>                 |
| Military Retirement         |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| Military Normal Costs       | 797.5            | 835.5            | 835.5            | 835.5            | 835.5            | 38.0 4.8 %                   | 0.0                           | 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                       | 0.0                        |
| <b>Appropriation Total</b>  | <b>866.9</b>     | <b>907.2</b>     | <b>907.2</b>     | <b>907.2</b>     | <b>907.2</b>     | <b>40.3 4.6 %</b>            | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| 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                        |
| <b>Appropriation Total</b>  | <b>1,881.4</b>   | <b>1,881.4</b>   | <b>1,881.4</b>   | <b>1,881.4</b>   | <b>1,881.4</b>   | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| UVPARP                      |                  |                  |                  |                  |                  |                              |                               |                           |                            |
| UVPARP                      | 43.7             | 25.0             | 0.0              | 0.0              | 0.0              | -43.7 -100.0 %               | -25.0 -100.0 %                | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>  | <b>43.7</b>      | <b>25.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>-43.7 -100.0 %</b>        | <b>-25.0 -100.0 %</b>         | <b>0.0</b>                | <b>0.0</b>                 |
| 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                       | 0.0                        |
| <b>Appropriation Total</b>  | <b>5,412.4</b>   | <b>5,385.0</b>   | <b>5,385.0</b>   | <b>5,385.0</b>   | <b>5,385.0</b>   | <b>-27.4 -0.5 %</b>          | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>         | <b>134,245.4</b> | <b>134,239.6</b> | <b>192,501.6</b> | <b>134,214.6</b> | <b>163,501.6</b> | <b>29,256.2 21.8 %</b>       | <b>29,262.0 21.8 %</b>        | <b>-29,000.0 -15.1 %</b>  | <b>29,287.0 21.8 %</b>     |
| 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 %              | 29,262.0 21.8 %               | -29,000.0 -15.1 %         | 29,287.0 21.8 %            |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Special Appropriations**

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

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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### Agency: Fund Capitalization

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate    | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Fund Caps (no approp out)      |                 |                  |                 |                  |                 |                              |                               |                           |                            |
| 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                        |
| <b>Appropriation Total</b>     | <b>63,230.0</b> | <b>119,640.0</b> | <b>79,640.0</b> | <b>102,710.1</b> | <b>82,710.1</b> | <b>19,480.1 30.8 %</b>       | <b>-36,929.9 -30.9 %</b>      | <b>3,070.1 3.9 %</b>      | <b>-20,000.0 -19.5 %</b>   |
| 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                        |
| <b>Appropriation Total</b>     | <b>14,436.5</b> | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>      | <b>-14,436.5 -100.0 %</b>    | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Agency Total</b>            | <b>77,666.5</b> | <b>119,640.0</b> | <b>79,640.0</b> | <b>102,710.1</b> | <b>82,710.1</b> | <b>5,043.6 6.5 %</b>         | <b>-36,929.9 -30.9 %</b>      | <b>3,070.1 3.9 %</b>      | <b>-20,000.0 -19.5 %</b>   |
| 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 %          |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: PF Dividends**

| Allocation                 | [1]<br>17MgtP1n      | [2]<br>18GovAmd+     | [3]<br>House         | [4]<br>Senate        | [5]<br>CC8           | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8   | [5] - [4]<br>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 %             |
| <b>Appropriation Total</b> | <b>695,650.0</b>     | <b>695,650.0</b>     | <b>793,795.0</b>     | <b>692,957.0</b>     | <b>760,000.0</b>     | <b>64,350.0 9.3 %</b>        | <b>64,350.0 9.3 %</b>         | <b>-33,795.0 -4.3 %</b>     | <b>67,043.0 9.7 %</b>      |
| <br><b>Agency Total</b>    | <br><b>695,650.0</b> | <br><b>695,650.0</b> | <br><b>793,795.0</b> | <br><b>692,957.0</b> | <br><b>760,000.0</b> | <br><b>64,350.0 9.3 %</b>    | <br><b>64,350.0 9.3 %</b>     | <br><b>-33,795.0 -4.3 %</b> | <br><b>67,043.0 9.7 %</b>  |
| 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 %             |

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### Agency: Permanent Fund ERA Appropriations

| Allocation                 | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House   | [4]<br>Senate  | [5]<br>CC8     | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>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                        |
| <b>Appropriation Total</b> | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>                   | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| <br><b>Agency Total</b>    | <br><b>0.0</b>  | <br><b>0.0</b>   | <br><b>0.0</b> | <br><b>0.0</b> | <br><b>0.0</b> | <br><b>0.0</b>               | <br><b>0.0</b>                | <br><b>0.0</b>            | <br><b>0.0</b>             |
| 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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### Agency: Fund Transfers

| Allocation                     | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House        | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8   | [5] - [4]<br>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 %        | 0.0                        |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>0.0</b>       | <b>-1,255,496.2</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                   | <b>0.0</b>                    | <b>1,255,496.2 -100.0 %</b> | <b>0.0</b>                 |
| OpSys DGF Transfers (non-add)  |                 |                  |                     |                 |                 |                              |                               |                             |                            |
| Civil Legal Services Fund 1221 | 0.0             | 0.0              | 1.0                 | 1.0             | 1.0             | 1.0 >999 %                   | 1.0 >999 %                    | 0.0                         | 0.0                        |
| Oil & Haz Sub Prevent 1052     | 13,870.0        | 14,240.0         | 14,240.0            | 14,240.0        | 14,240.0        | 370.0 2.7 %                  | 0.0                           | 0.0                         | 0.0                        |
| Oil & Haz Sub Response 1052    | 1,709.1         | 1,660.0          | 1,660.0             | 1,660.0         | 1,660.0         | -49.1 -2.9 %                 | 0.0                           | 0.0                         | 0.0                        |
| <b>Appropriation Total</b>     | <b>15,579.1</b> | <b>15,900.0</b>  | <b>15,901.0</b>     | <b>15,901.0</b> | <b>15,901.0</b> | <b>321.9 2.1 %</b>           | <b>1.0</b>                    | <b>0.0</b>                  | <b>0.0</b>                 |
| 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                         | 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 %         | 0.0                        |
| <b>Appropriation Total</b>     | <b>23,000.0</b> | <b>0.0</b>       | <b>120,272.0</b>    | <b>0.0</b>      | <b>0.0</b>      | <b>-23,000.0 -100.0 %</b>    | <b>0.0</b>                    | <b>-120,272.0 -100.0 %</b>  | <b>0.0</b>                 |
| <b>Agency Total</b>            | <b>38,579.1</b> | <b>15,900.0</b>  | <b>-1,119,323.2</b> | <b>15,901.0</b> | <b>15,901.0</b> | <b>-22,678.1 -58.8 %</b>     | <b>1.0</b>                    | <b>1,135,224.2 -101.4 %</b> | <b>0.0</b>                 |
| 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 %            | 1.0                           | 1,135,224.2 -101.4 %        | 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.