

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Centralized Admin. Services											
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	0.0	0.0	2,708.2	0.5	-65.1 -2.3 %	222.3 8.9 %
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-538.5 -34.4 %	0.0
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	0.0	0.0	996.6	3.4	-245.0 -19.7 %	-775.4 -43.8 %
Administrative Services		3,637.5	3,601.9	2,569.8	2,569.8	0.0	0.0	2,569.8	-1.3	-1,067.7 -29.4 %	-1,032.1 -28.7 %
DOA Info Tech Support		1,390.7	1,346.9	0.0	0.0	0.0	0.0	0.0	-0.7	-1,390.7 -100.0 %	-1,346.9 -100.0 %
Finance		10,897.0	14,278.7	10,779.3	10,779.3	0.0	0.0	10,779.3	18.9	-117.7 -1.1 %	-3,499.4 -24.5 %
E-Travel		2,888.5	2,860.8	2,419.2	2,419.2	0.0	0.0	2,419.2	0.0	-469.3 -16.2 %	-441.6 -15.4 %
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	0.0	0.0	12,103.6	13.3	-5,965.1 -33.0 %	-1,192.1 -9.0 %
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	0.0	0.0	1,280.3	11.0	-360.7 -22.0 %	-539.1 -29.6 %
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5 -60.2 %	0.0
Retirement and Benefits		20,252.6	19,066.1	17,988.8	17,988.8	0.0	0.0	17,988.8	-7.6	-2,263.8 -11.2 %	-1,077.3 -5.7 %
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0 10.6 %	0.0
Labor Agreements Misc Items		50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5 -25.0 %	-12.5 -25.0 %
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0
Appropriation Total		87,372.3	86,656.9	76,962.8	76,962.8	0.0	0.0	76,962.8	37.5	-10,409.5 -11.9 %	-9,694.1 -11.2 %
Shared Services of Alaska											
Accounting		0.0	0.0	6,965.5	6,965.5	0.0	0.0	6,965.5	0.0	6,965.5 >999 %	6,965.5 >999 %
Business Transformation Office		0.0	0.0	714.5	714.5	0.0	0.0	714.5	0.0	714.5 >999 %	714.5 >999 %
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	0.0	0.0	2,023.6	280.6	599.5 42.1 %	777.0 62.3 %
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	0.0	0.0	2,588.8	-0.2	-1,085.8 -29.5 %	-144.7 -5.3 %
Leases		50,132.7	48,738.2	45,844.2	45,844.2	0.0	0.0	45,844.2	0.0	-4,288.5 -8.6 %	-2,894.0 -5.9 %
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	0.0	0.0	1,298.3	-1.1	-377.9 -22.5 %	-308.4 -19.2 %
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	0.0	0.0	16,251.7	0.0	-2,021.9 -11.1 %	-1,086.7 -6.3 %
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	0.0	0.0	1,470.8	-1.3	-456.6 -23.7 %	-460.8 -23.9 %
NPBF Facilities		886.5	761.5	824.3	824.3	0.0	0.0	824.3	0.0	-62.2 -7.0 %	62.8 8.2 %
Property Management		1,069.0	638.0	0.0	0.0	0.0	0.0	0.0	-0.3	-1,069.0 -100.0 %	-638.0 -100.0 %
Appropriation Total		79,064.1	74,994.5	77,981.7	77,981.7	0.0	0.0	77,981.7	277.7	-1,082.4 -1.4 %	2,987.2 4.0 %
Office of Information Tech											
Chief Information Officer		0.0	0.0	319.3	319.3	0.0	0.0	319.3	0.0	319.3 >999 %	319.3 >999 %
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	0.0	0.0	47,189.8	-9.7	6,979.5 17.4 %	8,440.5 21.8 %

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Office of Information Tech (continued)													
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	0.0	0.0	4,353.1	1,400.0	903.1	26.2 %	1,400.0	47.4 %
SATS		5,791.2	4,434.8	4,462.0	4,462.0	0.0	0.0	4,462.0	7.0	-1,329.2	-23.0 %	27.2	0.6 %
Appropriation Total		49,451.5	46,137.2	56,324.2	56,324.2	0.0	0.0	56,324.2	1,397.3	6,872.7	13.9 %	10,187.0	22.1 %
Admin State Facilities Rent													
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-782.6	-60.7 %	0.0	
Appropriation Total		1,288.8	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-782.6	-60.7 %	0.0	
Enterprise Technology Services													
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Appropriation Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Information Services Fund													
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0		0.0	
Appropriation Total		55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0		0.0	
Public Communications Services													
Public Broadcasting Commission		54.2	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-7.5	-13.8 %	0.0	
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	0.0	
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	0.0	0.0	879.5	0.0	-291.5	-24.9 %	0.0	
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	0.0	0.0	3,596.1	0.0	-1,774.9	-33.0 %	0.0	
AIRRES Grant													
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
Appropriation Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
Risk Management													
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	0.0	0.0	40,760.6	-0.5	-479.0	-1.2 %	-494.0	-1.2 %
Appropriation Total		41,239.6	41,254.6	40,760.6	40,760.6	0.0	0.0	40,760.6	-0.5	-479.0	-1.2 %	-494.0	-1.2 %

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	0.0	0.0	7,753.3	-0.3	302.5 4.1 %	64.1 0.8 %
Appropriation Total		7,450.8	7,689.2	7,753.3	7,753.3	0.0	0.0	7,753.3	-0.3	302.5 4.1 %	64.1 0.8 %
Legal & Advocacy Services											
Office of Public Advocacy		25,371.2	25,390.4	25,387.8	25,387.8	0.0	0.0	25,387.8	209.0	16.6 0.1 %	-2.6
Public Defender Agency		26,906.8	25,696.7	25,979.6	25,979.6	0.0	0.0	25,979.6	581.5	-927.2 -3.4 %	282.9 1.1 %
Appropriation Total		52,278.0	51,087.1	51,367.4	51,367.4	0.0	0.0	51,367.4	790.5	-910.6 -1.7 %	280.3 0.5 %
Violent Crimes Comp Board											
Violent Crimes Comp Board		2,536.8	2,544.1	2,147.6	2,147.6	0.0	0.0	2,147.6	0.0	-389.2 -15.3 %	-396.5 -15.6 %
Appropriation Total		2,536.8	2,544.1	2,147.6	2,147.6	0.0	0.0	2,147.6	0.0	-389.2 -15.3 %	-396.5 -15.6 %
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,515.2	1,033.1	951.9	951.9	0.0	0.0	951.9	8.0	-563.3 -37.2 %	-81.2 -7.9 %
Appropriation Total		1,515.2	1,033.1	951.9	951.9	0.0	0.0	951.9	8.0	-563.3 -37.2 %	-81.2 -7.9 %
Motor Vehicles											
Motor Vehicles		17,994.5	16,838.8	17,102.6	17,102.6	0.0	0.0	17,102.6	296.9	-891.9 -5.0 %	263.8 1.6 %
Appropriation Total		17,994.5	16,838.8	17,102.6	17,102.6	0.0	0.0	17,102.6	296.9	-891.9 -5.0 %	263.8 1.6 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		346,217.6	332,392.8	335,509.4	335,509.4	0.0	0.0	335,509.4	2,807.1	-10,708.2 -3.1 %	3,116.6 0.9 %
Funding Summary											
Unrestricted General (UGF)		86,030.2	71,954.7	68,850.0	68,850.0	0.0	0.0	68,850.0	855.9	-17,180.2 -20.0 %	-3,104.7 -4.3 %
Designated General (DGF)		25,461.1	30,075.4	30,362.3	30,362.3	0.0	0.0	30,362.3	276.4	4,901.2 19.2 %	286.9 1.0 %
Other State Funds (Other)		230,927.2	228,140.9	232,374.2	232,374.2	0.0	0.0	232,374.2	-26.5	1,447.0 0.6 %	4,233.3 1.9 %
Federal Receipts (Fed)		3,799.1	2,221.8	3,922.9	3,922.9	0.0	0.0	3,922.9	1,701.3	123.8 3.3 %	1,701.1 76.6 %

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Executive Administration													
Commissioner's Office		1,156.9	1,038.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.3	-144.9	-12.5 %	-26.0	-2.5 %
Administrative Services		5,644.0	4,927.3	4,929.8	4,929.8	0.0	0.0	4,929.8	-0.7	-714.2	-12.7 %	2.5	0.1 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		6,800.9	5,965.3	5,941.8	5,941.8	0.0	0.0	5,941.8	-0.4	-859.1	-12.6 %	-23.5	-0.4 %
Banking and Securities													
Banking and Securities		3,622.2	3,577.7	3,670.2	3,670.2	0.0	0.0	3,670.2	-1.9	48.0	1.3 %	92.5	2.6 %
Appropriation Total		3,622.2	3,577.7	3,670.2	3,670.2	0.0	0.0	3,670.2	-1.9	48.0	1.3 %	92.5	2.6 %
Community and Regional Affairs													
Community & Regional Affairs		11,008.9	9,668.0	9,498.7	9,498.7	0.0	0.0	9,498.7	8.7	-1,510.2	-13.7 %	-169.3	-1.8 %
Serve Alaska		3,425.0	2,129.3	2,132.2	2,132.2	0.0	0.0	2,132.2	0.7	-1,292.8	-37.7 %	2.9	0.1 %
Appropriation Total		14,433.9	11,797.3	11,630.9	11,630.9	0.0	0.0	11,630.9	9.4	-2,803.0	-19.4 %	-166.4	-1.4 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	-500.0	-13.9 %	0.0	
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	-500.0	-3.4 %	0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		12,454.8	12,947.3	13,863.5	13,863.5	32.6	0.0	13,896.1	128.9	1,441.3	11.6 %	948.8	7.3 %
Appropriation Total		12,454.8	12,947.3	13,863.5	13,863.5	32.6	0.0	13,896.1	128.9	1,441.3	11.6 %	948.8	7.3 %
Economic Development													
Economic Development		21,589.7	1,594.4	1,603.9	1,603.9	0.0	0.0	1,603.9	4.0	-19,985.8	-92.6 %	9.5	0.6 %
Appropriation Total		21,589.7	1,594.4	1,603.9	1,603.9	0.0	0.0	1,603.9	4.0	-19,985.8	-92.6 %	9.5	0.6 %
Tourism Marketing&Development													
Tourism Marketing		0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %
Appropriation Total		0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,500.0	-100.0 %

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Investments													
Investments		5,360.7	5,277.1	5,312.8	5,312.8	0.0	0.0	5,312.8	-2.7	-47.9	-0.9 %	35.7	0.7 %
Appropriation Total		5,360.7	5,277.1	5,312.8	5,312.8	0.0	0.0	5,312.8	-2.7	-47.9	-0.9 %	35.7	0.7 %
Insurance Operations													
Alaska Reinsurance Program		0.0	0.0	55,000.0	55,000.0	0.0	0.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %
Insurance Operations		7,648.3	62,357.2	7,447.2	7,447.2	0.0	0.0	7,447.2	-54,373.4	-201.1	-2.6 %	-54,910.0	-88.1 %
Appropriation Total		7,648.3	62,357.2	62,447.2	62,447.2	0.0	0.0	62,447.2	626.6	54,798.9	716.5 %	90.0	0.1 %
Alcohol and Marijuana Control													
Alcohol and Marijuana Control		1,752.1	3,511.9	3,808.3	3,808.3	0.0	0.0	3,808.3	1.8	2,056.2	117.4 %	296.4	8.4 %
Appropriation Total		1,752.1	3,511.9	3,808.3	3,808.3	0.0	0.0	3,808.3	1.8	2,056.2	117.4 %	296.4	8.4 %
AK Gasline Development Corp													
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	
AK Gasline Development Corp		10,445.1	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	-59.1	-0.6 %	0.0	
Appropriation Total		13,444.5	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	-3,058.5	-22.7 %	0.0	
Alaska Energy Authority													
AEA Owned Facilities		1,067.1	981.7	980.7	980.7	0.0	0.0	980.7	0.0	-86.4	-8.1 %	-1.0	-0.1 %
AEA Rural Energy Assistance		6,277.8	5,638.5	5,945.5	5,945.5	0.0	0.0	5,945.5	0.0	-332.3	-5.3 %	307.0	5.4 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	
AEA Power Cost Equalization		41,355.0	40,355.0	37,855.0	37,855.0	0.0	0.0	37,855.0	0.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %
Alternative Energy &Efficiency		9,148.3	3,019.8	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %
Appropriation Total		58,424.9	49,995.0	46,781.2	46,781.2	0.0	0.0	46,781.2	0.0	-11,643.7	-19.9 %	-3,213.8	-6.4 %
AIDEA													
AIDEA		17,159.9	17,046.7	16,494.0	16,494.0	0.0	0.0	16,494.0	0.0	-665.9	-3.9 %	-552.7	-3.2 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	75.0	28.6 %	0.0	
Appropriation Total		17,421.9	17,383.7	16,831.0	16,831.0	0.0	0.0	16,831.0	0.0	-590.9	-3.4 %	-552.7	-3.2 %

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Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst		26,710.1	21,519.8	21,569.9	21,569.9	0.0	0.0	21,569.9	0.0	-5,140.2	-19.2 %
Appropriation Total		26,710.1	21,519.8	21,569.9	21,569.9	0.0	0.0	21,569.9	0.0	-5,140.2	-19.2 %
Regulatory Commission of AK											
Regulatory Commission of AK		9,680.8	9,079.8	9,098.5	9,098.5	0.0	0.0	9,098.5	-2.9	-582.3	-6.0 %
Appropriation Total		9,680.8	9,079.8	9,098.5	9,098.5	0.0	0.0	9,098.5	-2.9	-582.3	-6.0 %
DCCED State Facilities Rent											
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0
Agency Total		215,332.4	232,380.1	228,432.8	228,432.8	32.6	0.0	228,465.4	762.8	13,133.0	6.1 %
Funding Summary											
Unrestricted General (UGF)		40,454.3	16,224.8	11,586.6	11,586.6	0.0	0.0	11,586.6	18.6	-28,867.7	-71.4 %
Designated General (DGF)		84,177.0	138,356.5	138,028.2	138,028.2	32.6	0.0	138,060.8	117.6	53,883.8	64.0 %
Other State Funds (Other)		68,918.7	57,757.7	58,461.7	58,461.7	0.0	0.0	58,461.7	-3.1	-10,457.0	-15.2 %
Federal Receipts (Fed)		21,782.4	20,041.1	20,356.3	20,356.3	0.0	0.0	20,356.3	629.7	-1,426.1	-6.5 %

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Agency: Department of Corrections

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Administration and Support											
Office of the Commissioner		2,985.2	1,109.9	2,131.4	2,131.4	0.0	0.0	2,131.4	6.9	-853.8 -28.6 %	1,021.5 92.0 %
Administrative Services		4,101.8	4,163.7	4,178.0	4,178.0	0.0	0.0	4,178.0	18.2	76.2 1.9 %	14.3 0.3 %
Information Technology MIS		2,667.4	2,698.5	3,255.5	3,255.5	0.0	0.0	3,255.5	2.3	588.1 22.0 %	557.0 20.6 %
Research and Records		425.2	430.7	434.2	434.2	0.0	0.0	434.2	0.9	9.0 2.1 %	3.5 0.8 %
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Appropriation Total		10,469.5	8,692.7	10,289.0	10,289.0	0.0	0.0	10,289.0	28.3	-180.5 -1.7 %	1,596.3 18.4 %
Population Management											
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	0.0	0.0	10,209.3	5.2	10,209.3 >999 %	6,949.2 213.2 %
Correctional Academy		1,381.3	2,106.9	1,423.1	1,423.1	0.0	0.0	1,423.1	10.2	41.8 3.0 %	-683.8 -32.5 %
Fac-Capital Improvement Unit		587.1	522.4	525.9	525.9	0.0	0.0	525.9	0.3	-61.2 -10.4 %	3.5 0.7 %
Prison System Expansion		442.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.9 -100.0 %	0.0
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	25.5 0.2 %	0.0
Institution Director's Office		2,268.8	1,889.3	1,898.9	1,898.9	0.0	0.0	1,898.9	2.9	-369.9 -16.3 %	9.6 0.5 %
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	0.0	0.0	1,052.3	3.4	201.3 23.7 %	10.5 1.0 %
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Inmate Transportation		2,628.5	2,883.5	2,811.5	2,811.5	0.0	0.0	2,811.5	15.0	183.0 7.0 %	-72.0 -2.5 %
Point of Arrest		628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex		28,050.2	27,529.7	27,061.5	27,061.5	0.0	0.0	27,061.5	166.3	-988.7 -3.5 %	-468.2 -1.7 %
Anvil Mtn Correctional Center		6,007.8	5,679.3	6,025.1	6,025.1	0.0	0.0	6,025.1	34.6	17.3 0.3 %	345.8 6.1 %
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	0.0	0.0	12,247.7	92.6	139.5 1.2 %	-219.1 -1.8 %
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	0.0	0.0	10,374.5	82.3	-571.3 -5.2 %	-177.2 -1.7 %
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	0.0	0.0	38,629.0	300.9	-11,360.0 -22.7 %	-6,063.9 -13.6 %
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	0.0	0.0	4,228.0	34.4	-102.6 -2.4 %	-72.2 -1.7 %
Lemon Creek Correctional Ctr		10,039.9	9,653.5	9,457.3	9,457.3	0.0	0.0	9,457.3	64.3	-582.6 -5.8 %	-196.2 -2.0 %
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	0.0	0.0	6,119.4	43.3	1,645.0 36.8 %	784.7 14.7 %
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	0.0	0.0	529.6	35.2	-12,650.8 -96.0 %	-4,444.0 -89.4 %
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	0.0	0.0	19,971.2	156.6	-695.8 -3.4 %	-351.6 -1.7 %
Wildwood Correctional Center		14,788.3	14,217.4	13,943.6	13,943.6	0.0	0.0	13,943.6	100.6	-844.7 -5.7 %	-273.8 -1.9 %
Yukon-Kuskokwim Corr Center		7,816.5	7,495.5	7,317.3	7,317.3	0.0	0.0	7,317.3	36.5	-499.2 -6.4 %	-178.2 -2.4 %
Pt MacKenzie Correctional Farm		0.0	0.0	3,823.2	3,823.2	0.0	0.0	3,823.2	0.0	3,823.2 >999 %	3,823.2 >999 %
Prob & Parole Directors Office		730.5	840.5	847.7	847.7	0.0	0.0	847.7	2.9	117.2 16.0 %	7.2 0.9 %

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Agency: Department of Corrections

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Population Management (continued)											
Statewide Probation and Parole		15,490.8	16,930.9	17,133.9	17,133.9	0.0	0.0	17,133.9	21.4	1,643.1 10.6 %	203.0 1.2 %
Electronic Monitoring		3,422.5	3,280.7	3,203.4	3,203.4	0.0	0.0	3,203.4	0.7	-219.1 -6.4 %	-77.3 -2.4 %
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	-3,486.6 -33.2 %	0.0
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	-8,352.1 -33.2 %	-7,559.2 -31.0 %
Parole Board		846.7	1,790.6	1,728.0	1,728.0	0.0	0.0	1,728.0	4.2	881.3 104.1 %	-62.6 -3.5 %
Appropriation Total		259,908.5	246,371.1	237,608.5	237,608.5	0.0	0.0	237,608.5	1,213.8	-22,300.0 -8.6 %	-8,762.6 -3.6 %
Health and Rehab Services											
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	0.0	0.0	882.6	2.3	882.6 >999 %	-65.4 -6.9 %
Physical Health Care		34,888.6	29,986.0	30,180.1	30,180.1	0.0	0.0	30,180.1	10,010.9	-4,708.5 -13.5 %	194.1 0.6 %
Behavioral Health Care		8,819.0	8,339.1	8,267.6	8,267.6	0.0	0.0	8,267.6	11.7	-551.4 -6.3 %	-71.5 -0.9 %
Substance Abuse Treatment Pgm		3,921.0	5,070.2	5,572.9	5,572.9	0.0	0.0	5,572.9	1.0	1,651.9 42.1 %	502.7 9.9 %
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	0.0	0.0	3,062.4	1.8	-96.2 -3.0 %	5.7 0.2 %
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Appropriation Total		50,962.2	47,575.0	48,140.6	48,140.6	0.0	0.0	48,140.6	10,027.7	-2,821.6 -5.5 %	565.6 1.2 %
Offender Habilitation											
Education Programs		670.1	948.4	949.4	949.4	0.0	0.0	949.4	0.0	279.3 41.7 %	1.0 0.1 %
Vocational Education Programs		306.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	300.0 98.0 %	0.0
Appropriation Total		976.1	1,554.4	1,555.4	1,555.4	0.0	0.0	1,555.4	0.0	579.3 59.3 %	1.0 0.1 %
Recidivism Reduction Grants											
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	0.0	0.0	501.3	0.5	1.3 0.3 %	1.3 0.3 %
Appropriation Total		500.0	500.0	501.3	501.3	0.0	0.0	501.3	0.5	1.3 0.3 %	1.3 0.3 %
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	1,000.0 9.8 %	0.0
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	1,000.0 9.8 %	0.0
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Agency Total		333,040.5	315,917.4	309,319.0	309,319.0	0.0	0.0	309,319.0	11,270.3	-23,721.5	-7.1 %	-6,598.4	-2.1 %
Funding Summary													
Unrestricted General (UGF)		297,654.4	266,372.0	267,008.0	267,008.0	0.0	0.0	267,008.0	1,277.3	-30,646.4	-10.3 %	636.0	0.2 %
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	0.0	0.0	8,501.6	9,999.7	1,720.7	25.4 %	1,047.8	14.1 %
Other State Funds (Other)		23,171.4	34,590.9	26,123.4	26,123.4	0.0	0.0	26,123.4	-4.4	2,952.0	12.7 %	-8,467.5	-24.5 %
Federal Receipts (Fed)		5,433.8	7,500.7	7,686.0	7,686.0	0.0	0.0	7,686.0	-2.3	2,252.2	41.4 %	185.3	2.5 %

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Agency: Department of Education and Early Development

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K-12 Aid to School Districts													
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	0.0	0.0	1,217,257.6	0.0	18,593.3	1.6 %	2,482.1	0.2 %
Pupil Transportation		76,773.9	72,619.8	79,029.6	79,029.6	0.0	0.0	79,029.6	0.0	2,255.7	2.9 %	6,409.8	8.8 %
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	
Appropriation Total		1,370,539.6	1,287,395.3	1,296,287.2	1,296,287.2	0.0	0.0	1,296,287.2	0.0	-74,252.4	-5.4 %	8,891.9	0.7 %
K-12 Support													
Boarding Home Grants		6,960.3	7,553.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	492.9	7.1 %	-100.0	-1.3 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0		0.0	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	0.0	0.0	3,563.9	0.0	-129.4	-3.5 %	31.5	0.9 %
Appropriation Total		11,753.6	12,185.6	12,117.1	12,117.1	0.0	0.0	12,117.1	0.0	363.5	3.1 %	-68.5	-0.6 %
Education Support Services													
Executive Administration		903.4	1,326.5	1,037.0	1,037.0	0.0	0.0	1,037.0	15.9	133.6	14.8 %	-289.5	-21.8 %
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	0.0	0.0	1,671.3	1.3	21.8	1.3 %	-58.2	-3.4 %
Information Services		1,052.9	1,028.0	921.9	921.9	0.0	0.0	921.9	0.4	-131.0	-12.4 %	-106.1	-10.3 %
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	0.0	0.0	2,203.4	0.4	-861.5	-28.1 %	82.7	3.9 %
Appropriation Total		6,670.7	6,204.7	5,833.6	5,833.6	0.0	0.0	5,833.6	18.0	-837.1	-12.5 %	-371.1	-6.0 %
Teaching and Learning Support													
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	0.0	0.0	160,413.6	2.3	-7,150.1	-4.3 %	-239.5	-0.1 %
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	
State System of Support		1,962.5	1,594.3	1,847.7	1,847.7	0.0	0.0	1,847.7	1.2	-114.8	-5.8 %	253.4	15.9 %
Statewide Mentoring		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0	
Teacher Certification		920.6	928.9	932.7	932.7	0.0	0.0	932.7	-0.6	12.1	1.3 %	3.8	0.4 %
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	0.0	0.0	73,968.7	-0.5	21,266.9	40.4 %	10,180.2	16.0 %
Early Learning Coordination		9,461.1	8,564.0	9,766.7	9,766.7	0.0	0.0	9,766.7	0.2	305.6	3.2 %	1,202.7	14.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0		0.0	
Appropriation Total		237,759.7	237,528.8	248,929.4	248,929.4	0.0	0.0	248,929.4	2.6	11,169.7	4.7 %	11,400.6	4.8 %
Commissions and Boards													
Professional Teaching Practice		299.8	300.1	303.0	303.0	0.0	0.0	303.0	0.0	3.2	1.1 %	2.9	1.0 %
Appropriation Total		299.8	300.1	303.0	303.0	0.0	0.0	303.0	0.0	3.2	1.1 %	2.9	1.0 %

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	0.0	0.0	11,014.0	5.3	238.4	2.2 %	186.0	1.7 %
Appropriation Total		10,775.6	10,828.0	11,014.0	11,014.0	0.0	0.0	11,014.0	5.3	238.4	2.2 %	186.0	1.7 %
State Facilities Maintenance													
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	0.0	0.0	2,322.7	-0.3	1,137.4	96.0 %	1,136.9	95.9 %
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	-1,056.0	-49.7 %	-1,056.0	-49.7 %
Appropriation Total		3,309.5	3,310.0	3,390.9	3,390.9	0.0	0.0	3,390.9	-0.3	81.4	2.5 %	80.9	2.4 %
Libraries, Archives & Museums													
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	0.0	0.0	9,555.9	7.7	-4,670.6	-32.8 %	933.4	10.8 %
Archives		1,321.7	1,249.6	1,261.7	1,261.7	0.0	0.0	1,261.7	4.1	-60.0	-4.5 %	12.1	1.0 %
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	0.0	0.0	1,708.6	2.3	-406.8	-19.2 %	13.6	0.8 %
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	0.0	0.0	661.8	0.0	-100.0	-13.1 %	0.0	
Live Homework Help		138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0		0.0	
Appropriation Total		18,563.6	12,367.1	13,326.2	13,326.2	0.0	0.0	13,326.2	14.1	-5,237.4	-28.2 %	959.1	7.8 %
Alaska Postsecondary Education													
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	0.0	0.0	18,868.4	0.0	-3,485.5	-15.6 %	-2,103.2	-10.0 %
WWAMI Medical Education		2,964.8	2,964.8	3,014.8	3,014.8	0.0	0.0	3,014.8	0.0	50.0	1.7 %	50.0	1.7 %
Appropriation Total		25,318.7	23,936.4	21,883.2	21,883.2	0.0	0.0	21,883.2	0.0	-3,435.5	-13.6 %	-2,053.2	-8.6 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	750.0	6.8 %	250.0	2.2 %
Appropriation Total		11,000.0	11,500.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	750.0	6.8 %	250.0	2.2 %
AK Student Loan Corporation													
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	0.0	0.0	12,144.0	115.1	12,144.0	>999 %	-89.0	-0.7 %
Appropriation Total		0.0	12,233.0	12,144.0	12,144.0	0.0	0.0	12,144.0	115.1	12,144.0	>999 %	-89.0	-0.7 %
AK State Council on the Arts													
AK State Council on the Arts		2,071.1	2,770.1	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	697.4	33.7 %	-1.6	-0.1 %
Appropriation Total		2,071.1	2,770.1	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	697.4	33.7 %	-1.6	-0.1 %

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Numbers and Language

Agency: Department of Education and Early Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Agency Total		1,698,061.9	1,620,559.1	1,639,747.1	1,639,747.1	0.0	0.0	1,639,747.1	154.8	-58,314.8	-3.4 %	19,188.0	1.2 %
Funding Summary													
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,299,877.4	1,299,877.4	0.0	0.0	1,299,877.4	45.2	-109,044.4	-7.7 %	9,043.8	0.7 %
Designated General (DGF)		18,444.7	25,578.4	25,962.7	25,962.7	0.0	0.0	25,962.7	-0.6	7,518.0	40.8 %	384.3	1.5 %
Other State Funds (Other)		36,804.8	62,221.2	62,576.9	62,576.9	0.0	0.0	62,576.9	113.4	25,772.1	70.0 %	355.7	0.6 %
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	0.0	0.0	251,330.1	-3.2	17,439.5	7.5 %	9,404.2	3.9 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Administration													
Office of the Commissioner		1,372.0	1,010.5	1,021.2	1,021.2	0.0	0.0	1,021.2	2.2	-350.8	-25.6 %	10.7	1.1 %
Administrative Services		6,239.8	6,189.2	7,359.9	7,359.9	0.0	0.0	7,359.9	-1.6	1,120.1	18.0 %	1,170.7	18.9 %
State Support Services		2,552.0	2,552.0	2,366.5	2,366.5	0.0	0.0	2,366.5	0.0	-185.5	-7.3 %	-185.5	-7.3 %
Appropriation Total		10,163.8	9,751.7	10,747.6	10,747.6	0.0	0.0	10,747.6	0.6	583.8	5.7 %	995.9	10.2 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations		636.5	635.2	636.8	636.8	0.0	0.0	636.8	0.0	0.3		1.6	0.3 %
Appropriation Total		636.5	635.2	636.8	636.8	0.0	0.0	636.8	0.0	0.3		1.6	0.3 %
Environmental Health													
Environmental Health Director		440.9	1,057.9	1,068.0	1,068.0	0.0	0.0	1,068.0	2.1	627.1	142.2 %	10.1	1.0 %
Food Safety & Sanitation		5,154.0	4,020.1	4,044.1	4,044.1	0.0	0.0	4,044.1	0.7	-1,109.9	-21.5 %	24.0	0.6 %
Laboratory Services		4,550.3	3,568.2	3,541.1	3,541.1	0.0	0.0	3,541.1	1.2	-1,009.2	-22.2 %	-27.1	-0.8 %
Drinking Water		7,147.7	6,570.8	6,510.6	6,510.6	0.0	0.0	6,510.6	-1.5	-637.1	-8.9 %	-60.2	-0.9 %
Solid Waste Management		2,337.4	2,221.6	2,236.4	2,236.4	0.0	0.0	2,236.4	-0.3	-101.0	-4.3 %	14.8	0.7 %
Appropriation Total		19,630.3	17,438.6	17,400.2	17,400.2	0.0	0.0	17,400.2	2.2	-2,230.1	-11.4 %	-38.4	-0.2 %
Air Quality													
Air Quality Director		284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0	
Air Quality		10,354.8	10,961.6	10,510.7	10,510.7	0.0	0.0	10,510.7	-3.4	155.9	1.5 %	-450.9	-4.1 %
Appropriation Total		10,639.2	10,961.6	10,510.7	10,510.7	0.0	0.0	10,510.7	-3.4	-128.5	-1.2 %	-450.9	-4.1 %
Spill Prevention and Response													
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0	
Spill Prevention and Response		0.0	20,360.7	20,090.2	20,090.2	0.0	0.0	20,090.2	-15.2	20,090.2	>999 %	-270.5	-1.3 %
Appropriation Total		20,886.3	20,360.7	20,090.2	20,090.2	0.0	0.0	20,090.2	-15.2	-796.1	-3.8 %	-270.5	-1.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Water											
Water Quality		17,014.5	15,162.6	15,161.7	15,161.7	0.0	0.0	15,161.7	4.6	-1,852.8 -10.9 %	-0.9
Facility Construction		8,590.3	9,108.8	7,341.0	7,341.0	0.0	0.0	7,341.0	-4.6	-1,249.3 -14.5 %	-1,767.8 -19.4 %
Appropriation Total		25,604.8	24,271.4	22,502.7	22,502.7	0.0	0.0	22,502.7	0.0	-3,102.1 -12.1 %	-1,768.7 -7.3 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		87,560.9	83,419.2	81,888.2	81,888.2	0.0	0.0	81,888.2	-15.8	-5,672.7 -6.5 %	-1,531.0 -1.8 %
Funding Summary											
Unrestricted General (UGF)		22,472.1	16,828.7	15,297.9	15,297.9	0.0	0.0	15,297.9	30.0	-7,174.2 -31.9 %	-1,530.8 -9.1 %
Designated General (DGF)		22,378.7	23,080.3	24,278.0	24,278.0	0.0	0.0	24,278.0	-18.9	1,899.3 8.5 %	1,197.7 5.2 %
Other State Funds (Other)		17,447.7	19,646.4	18,415.7	18,415.7	0.0	0.0	18,415.7	-10.3	968.0 5.5 %	-1,230.7 -6.3 %
Federal Receipts (Fed)		25,262.4	23,863.8	23,896.6	23,896.6	0.0	0.0	23,896.6	-16.6	-1,365.8 -5.4 %	32.8 0.1 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpnCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Commercial Fisheries													
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,667.9	13,667.9	0.0	0.0	13,667.9	23.8	3,467.8	34.0 %	552.1	4.2 %
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,598.5	11,598.5	0.0	0.0	11,598.5	26.0	2,074.4	21.8 %	1,187.7	11.4 %
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,870.2	9,870.2	0.0	0.0	9,870.2	28.1	1,330.1	15.6 %	135.2	1.4 %
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,320.0	14,320.0	0.0	0.0	14,320.0	23.3	3,488.7	32.2 %	61.4	0.4 %
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	0.0	0.0	19,387.2	17.7	6,192.6	46.9 %	1,071.6	5.9 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,694.0	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-1,062.8	-23.5 %	-236.6	-6.4 %
Appropriation Total		77,636.0	69,529.8	72,301.2	72,301.2	0.0	0.0	72,301.2	118.9	-5,334.8	-6.9 %	2,771.4	4.0 %
Sport Fisheries													
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	0.0	0.0	41,370.0	-11.9	-1,457.9	-3.4 %	-820.0	-1.9 %
Sport Fish Hatcheries		5,974.1	5,733.2	5,762.3	5,762.3	0.0	0.0	5,762.3	-1.9	-211.8	-3.5 %	29.1	0.5 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		48,802.0	47,923.2	47,132.3	47,132.3	0.0	0.0	47,132.3	-13.8	-1,669.7	-3.4 %	-790.9	-1.7 %
Wildlife Conservation													
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	0.0	0.0	33,272.7	-10.1	-945.0	-2.8 %	591.6	1.8 %
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	0.0	0.0	13,862.4	-2.3	1,341.7	10.7 %	-122.2	-0.9 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	908.8	913.9	913.9	0.0	0.0	913.9	-0.2	13.7	1.5 %	5.1	0.6 %
Appropriation Total		47,638.6	47,574.5	48,049.0	48,049.0	0.0	0.0	48,049.0	-12.6	410.4	0.9 %	474.5	1.0 %
Statewide Support Services													
Commissioner's Office		1,896.5	1,651.1	1,395.4	1,395.4	0.0	0.0	1,395.4	0.6	-501.1	-26.4 %	-255.7	-15.5 %
Administrative Services		12,651.5	12,980.6	11,624.1	11,624.1	0.0	0.0	11,624.1	2.9	-1,027.4	-8.1 %	-1,356.5	-10.5 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0	
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	0.0	0.0	1,320.8	2.5	1,320.8	>999 %	6.0	0.5 %
Advisory Committees		0.0	546.7	548.4	548.4	0.0	0.0	548.4	0.0	548.4	>999 %	1.7	0.3 %
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	0.0	0.0	5,781.2	5.8	-1,054.1	-15.4 %	-149.0	-2.5 %
State Subsistence Research		7,729.0	6,535.0	5,565.1	5,565.1	0.0	0.0	5,565.1	4.0	-2,163.9	-28.0 %	-969.9	-14.8 %
EVOS Trustee Council		2,492.4	2,508.5	2,518.2	2,518.2	0.0	0.0	2,518.2	0.0	25.8	1.0 %	9.7	0.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Statewide Support Services (continued)											
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %
Appropriation Total		41,196.0	38,692.7	33,854.0	33,854.0	0.0	0.0	33,854.0	15.8	-7,342.0 -17.8 %	-4,838.7 -12.5 %
Agency Total		215,272.6	203,720.2	201,336.5	201,336.5	0.0	0.0	201,336.5	108.3	-13,936.1 -6.5 %	-2,383.7 -1.2 %
Funding Summary											
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	0.0	0.0	50,516.4	174.9	-28,871.4 -36.4 %	-5,013.8 -9.0 %
Designated General (DGF)		9,018.7	14,843.4	14,897.5	14,897.5	0.0	0.0	14,897.5	-5.1	5,878.8 65.2 %	54.1 0.4 %
Other State Funds (Other)		63,153.0	65,665.0	68,903.1	68,903.1	0.0	0.0	68,903.1	-30.7	5,750.1 9.1 %	3,238.1 4.9 %
Federal Receipts (Fed)		63,713.1	67,681.6	67,019.5	67,019.5	0.0	0.0	67,019.5	-30.8	3,306.4 5.2 %	-662.1 -1.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Commissions/Special Offices											
Human Rights Commission		2,550.7	2,386.6	2,432.6	2,432.6	0.0	0.0	2,432.6	22.3	-118.1 -4.6 %	46.0 1.9 %
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0
Appropriation Total		4,112.0	2,386.6	2,432.6	2,432.6	0.0	0.0	2,432.6	22.3	-1,679.4 -40.8 %	46.0 1.9 %
Executive Operations											
Executive Office		12,988.6	12,527.2	11,406.7	11,406.7	0.0	0.0	11,406.7	76.8	-1,581.9 -12.2 %	-1,120.5 -8.9 %
Governor's House		744.7	730.9	740.7	740.7	0.0	0.0	740.7	5.0	-4.0 -0.5 %	9.8 1.3 %
Contingency Fund		650.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-100.0 -15.4 %	0.0
Lieutenant Governor		1,198.3	1,126.4	1,143.6	1,143.6	0.0	0.0	1,143.6	9.1	-54.7 -4.6 %	17.2 1.5 %
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0
Appropriation Total		18,581.6	14,934.5	13,841.0	13,841.0	0.0	0.0	13,841.0	90.9	-4,740.6 -25.5 %	-1,093.5 -7.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0 -4.8 %	0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	-55.0 -10.1 %	0.0
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	-85.0 -7.3 %	0.0
Office of Management & Budget											
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	0.0	0.0	2,566.1	19.5	-116.7 -4.3 %	37.4 1.5 %
Appropriation Total		2,682.8	2,528.7	2,566.1	2,566.1	0.0	0.0	2,566.1	19.5	-116.7 -4.3 %	37.4 1.5 %
Elections											
Elections		7,789.9	8,026.9	6,099.6	6,099.6	0.0	0.0	6,099.6	29.5	-1,690.3 -21.7 %	-1,927.3 -24.0 %
Appropriation Total		7,789.9	8,026.9	6,099.6	6,099.6	0.0	0.0	6,099.6	29.5	-1,690.3 -21.7 %	-1,927.3 -24.0 %
Agency Total		34,338.1	28,963.5	26,026.1	26,026.1	0.0	0.0	26,026.1	162.2	-8,312.0 -24.2 %	-2,937.4 -10.1 %
Funding Summary											
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	0.0	0.0	24,982.8	162.2	-8,626.7 -25.7 %	-2,803.4 -10.1 %
Other State Funds (Other)		529.2	975.0	838.3	838.3	0.0	0.0	838.3	0.0	309.1 58.4 %	-136.7 -14.0 %
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	0.0	0.0	205.0	0.0	5.6 2.8 %	2.7 1.3 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,513.3	1,524.4	1,524.4	0.0	0.0	1,524.4	2.6	-145.0 -8.7 %	11.1 0.7 %
Pioneer Homes		60,653.7	60,711.6	61,101.2	61,101.2	0.0	0.0	61,101.2	19.2	447.5 0.7 %	389.6 0.6 %
Appropriation Total		62,323.1	62,224.9	62,625.6	62,625.6	0.0	0.0	62,625.6	21.8	302.5 0.5 %	400.7 0.6 %
Behavioral Health											
BH Treatment & Recovery Grants		0.0	70,852.4	63,787.4	63,787.4	0.0	0.0	63,787.4	0.0	63,787.4 >999 %	-7,065.0 -10.0 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0
Alcohol Safety Action Program		4,581.2	4,795.7	5,185.1	5,185.1	0.0	0.0	5,185.1	1.5	603.9 13.2 %	389.4 8.1 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0
Behavioral Health Admin		10,237.4	10,900.7	10,795.7	10,795.7	0.0	0.0	10,795.7	11.3	558.3 5.5 %	-105.0 -1.0 %
BH Prev & Early Intervent Grnt		0.0	10,837.4	11,936.1	11,936.1	0.0	0.0	11,936.1	0.0	11,936.1 >999 %	1,098.7 10.1 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0
Designated Eval & Treatment		3,390.7	4,657.7	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	404.1 11.9 %	-862.9 -18.5 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0
Alaska Psychiatric Institute		33,175.0	33,073.8	33,250.2	33,250.2	0.0	0.0	33,250.2	3.7	75.2 0.2 %	176.4 0.5 %
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0
AK MH/Alc & Drug Abuse Brds		1,144.8	1,096.5	1,050.7	1,050.7	0.0	0.0	1,050.7	0.9	-94.1 -8.2 %	-45.8 -4.2 %
Suicide Prevention Council		662.5	650.6	654.5	654.5	0.0	0.0	654.5	0.0	-8.0 -1.2 %	3.9 0.6 %
Residential Child Care		4,811.1	4,063.1	3,782.9	3,782.9	0.0	0.0	3,782.9	0.0	-1,028.2 -21.4 %	-280.2 -6.9 %
Appropriation Total		141,942.4	140,927.9	134,237.4	134,237.4	0.0	0.0	134,237.4	17.4	-7,705.0 -5.4 %	-6,690.5 -4.7 %
Children's Services											
Children's Services Management		8,987.0	11,677.5	11,695.1	11,695.1	0.0	0.0	11,695.1	14.6	2,708.1 30.1 %	17.6 0.2 %
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	1,427.2	0.0	0.0	0.0
Front Line Social Workers		51,530.0	55,148.0	58,811.6	58,811.6	0.0	0.0	58,811.6	57.1	7,281.6 14.1 %	3,663.6 6.6 %
Family Preservation		13,479.4	14,704.4	14,371.0	14,371.0	0.0	0.0	14,371.0	0.0	891.6 6.6 %	-333.4 -2.3 %
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	0.0	0.0	19,027.3	0.0	2,600.0 15.8 %	0.0
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Foster Care Special Need		9,800.3	11,800.3	11,711.3	11,711.3	0.0	0.0	11,711.3	0.0	1,911.0 19.5 %	-89.0 -0.8 %

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Children's Services (continued)											
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	0.0	0.0	37,256.6	0.0	9,650.0	35.0 %
Appropriation Total		130,933.9	152,717.4	155,976.2	155,976.2	0.0	0.0	155,976.2	71.7	25,042.3	19.1 %
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	171.0	153.9	153.9	0.0	0.0	153.9	0.0	-1,317.1	-89.5 %
Health Facil Licensing & Cert		2,250.0	2,211.9	2,162.0	2,162.0	0.0	0.0	2,162.0	-0.1	-88.0	-3.9 %
Residential Licensing		4,692.6	4,421.9	4,244.5	4,244.5	0.0	0.0	4,244.5	2.2	-448.1	-9.5 %
Medical Assistance Admin.		13,471.7	13,511.9	12,175.0	12,175.0	0.0	0.0	12,175.0	4.3	-1,296.7	-9.6 %
Rate Review		2,506.3	2,950.6	2,663.6	2,663.6	0.0	0.0	2,663.6	0.8	157.3	6.3 %
Appropriation Total		24,391.6	23,267.3	21,399.0	21,399.0	0.0	0.0	21,399.0	7.2	-2,992.6	-12.3 %
Juvenile Justice											
McLaughlin Youth Center		18,056.7	17,539.0	18,238.2	18,238.2	0.0	0.0	18,238.2	15.9	181.5	1.0 %
Mat-Su Youth Facility		2,367.6	2,397.9	2,411.8	2,411.8	0.0	0.0	2,411.8	1.9	44.2	1.9 %
Kenai Peninsula Youth Facility		1,961.6	1,986.7	2,048.9	2,048.9	0.0	0.0	2,048.9	1.8	87.3	4.5 %
Fairbanks Youth Facility		4,752.1	4,739.0	4,795.1	4,795.1	0.0	0.0	4,795.1	6.5	43.0	0.9 %
Bethel Youth Facility		4,275.3	4,899.7	5,020.4	5,020.4	0.0	0.0	5,020.4	2.3	745.1	17.4 %
Nome Youth Facility		2,685.2	2,633.2	1,852.3	1,852.3	0.0	0.0	1,852.3	1.7	-832.9	-31.0 %
Johnson Youth Center		4,059.8	4,343.0	4,295.1	4,295.1	0.0	0.0	4,295.1	4.8	235.3	5.8 %
Ketchikan Reg Youth Facility		1,941.9	1,673.4	0.0	0.0	0.0	0.0	0.0	0.5	-1,941.9	-100.0 %
Probation Services		15,710.1	15,871.8	16,271.9	16,271.9	0.0	0.0	16,271.9	28.2	561.8	3.6 %
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	-70.0	-4.8 %
Youth Courts		530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %
Juvenile Justice Health Care		1,019.4	1,019.4	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	349.2	34.3 %
Appropriation Total		58,824.7	59,028.8	58,228.2	58,228.2	0.0	0.0	58,228.2	63.6	-596.5	-1.0 %
Public Assistance											
ATAP		34,105.4	27,932.8	24,932.8	24,932.8	0.0	0.0	24,932.8	0.0	-9,172.6	-26.9 %
Adult Public Assistance		68,549.7	65,677.3	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0	-6,162.8	-9.0 %
Child Care Benefits		47,304.7	46,104.8	45,640.2	45,640.2	0.0	0.0	45,640.2	1.7	-1,664.5	-3.5 %
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
Tribal Assistance Programs		15,438.2	15,256.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	-181.8	-1.2 %

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Public Assistance (continued)											
Senior Benefits Payment Progm		23,100.5	20,029.3	19,986.1	19,986.1	0.0	0.0	19,986.1	0.0	-3,114.4 -13.5 %	-43.2 -0.2 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Energy Assistance Program		26,833.5	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-14,195.3 -52.9 %	0.0
Public Assistance Admin		5,238.8	5,646.0	5,890.0	5,890.0	0.0	0.0	5,890.0	3.1	651.2 12.4 %	244.0 4.3 %
Public Assistance Field Svcs		42,960.6	48,573.6	48,764.1	48,764.1	0.0	0.0	48,764.1	16.0	5,803.5 13.5 %	190.5 0.4 %
Fraud Investigation		2,116.6	2,714.7	1,999.0	1,999.0	0.0	0.0	1,999.0	0.6	-117.6 -5.6 %	-715.7 -26.4 %
Quality Control		2,184.1	2,580.9	2,598.5	2,598.5	0.0	0.0	2,598.5	1.1	414.4 19.0 %	17.6 0.7 %
Work Services		13,952.8	11,110.9	11,120.6	11,120.6	0.0	0.0	11,120.6	-0.1	-2,832.2 -20.3 %	9.7 0.1 %
Women, Infants and Children		28,811.7	28,840.9	28,855.7	28,855.7	0.0	0.0	28,855.7	-1.1	44.0 0.2 %	14.8 0.1 %
Appropriation Total		331,226.7	306,035.9	298,998.6	298,998.6	0.0	0.0	298,998.6	21.3	-32,228.1 -9.7 %	-7,037.3 -2.3 %
Public Health											
Health Plan & Systems Develop		7,404.4	4,995.1	0.0	0.0	0.0	0.0	0.0	-0.3	-7,404.4 -100.0 %	-4,995.1 -100.0 %
Nursing		33,089.2	29,610.9	29,642.8	29,642.8	0.0	0.0	29,642.8	18.1	-3,446.4 -10.4 %	31.9 0.1 %
Women, Children, Family Health		13,176.2	13,684.4	13,573.3	13,573.3	0.0	0.0	13,573.3	2.1	397.1 3.0 %	-111.1 -0.8 %
Public Health Admin Svcs		1,909.8	1,886.3	1,896.0	1,896.0	0.0	0.0	1,896.0	1.9	-13.8 -0.7 %	9.7 0.5 %
Emergency Programs		11,463.2	8,148.6	12,928.8	12,928.8	0.0	0.0	12,928.8	-0.6	1,465.6 12.8 %	4,780.2 58.7 %
Chronic Disease Prev/Hlth Prom		19,517.6	17,899.6	17,836.1	17,836.1	0.0	0.0	17,836.1	1.0	-1,681.5 -8.6 %	-63.5 -0.4 %
Epidemiology		36,630.5	36,270.3	24,169.1	24,169.1	0.0	0.0	24,169.1	-1.1	-12,461.4 -34.0 %	-12,101.2 -33.4 %
Bureau of Vital Statistics		3,297.2	3,471.5	3,500.7	3,500.7	0.0	0.0	3,500.7	-2.0	203.5 6.2 %	29.2 0.8 %
Emergency Medical Svcs Grants		0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7 >999 %	-160.0 -5.0 %
State Medical Examiner		3,193.8	3,197.3	3,217.6	3,217.6	0.0	0.0	3,217.6	6.8	23.8 0.7 %	20.3 0.6 %
Public Health Laboratories		6,667.0	7,207.0	7,239.8	7,239.8	0.0	0.0	7,239.8	2.6	572.8 8.6 %	32.8 0.5 %
Community Health Grants		2,153.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %
Appropriation Total		138,502.8	130,978.8	117,287.9	117,287.9	0.0	0.0	117,287.9	28.5	-21,214.9 -15.3 %	-13,690.9 -10.5 %
Senior and Disabilities Svcs											
Early Interventn/Infant Learn		12,775.7	10,041.7	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,734.0 -21.4 %	0.0
Senior/Disabilities Svcs Admin		20,960.6	25,403.1	23,401.3	23,401.3	0.0	0.0	23,401.3	11.6	2,440.7 11.6 %	-2,001.8 -7.9 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	-972.3 -12.0 %	-182.5 -2.5 %
Senior Community Based Grants		16,617.4	17,084.0	17,057.5	17,057.5	0.0	0.0	17,057.5	0.0	440.1 2.6 %	-26.5 -0.2 %
Community DD Grants		14,091.6	13,414.4	7,276.5	7,276.5	0.0	0.0	7,276.5	0.0	-6,815.1 -48.4 %	-6,137.9 -45.8 %

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Senior and Disabilities Svcs (continued)											
Senior Residential Services		815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0 -24.5 %	0.0
Commission on Aging		532.8	461.9	406.1	406.1	0.0	0.0	406.1	0.3	-126.7 -23.8 %	-55.8 -12.1 %
Governor's Cncl/Disabilities		2,254.7	2,009.1	1,829.2	1,829.2	0.0	0.0	1,829.2	-0.3	-425.5 -18.9 %	-179.9 -9.0 %
Appropriation Total		76,161.5	76,353.1	67,768.7	67,768.7	0.0	0.0	67,768.7	11.6	-8,392.8 -11.0 %	-8,584.4 -11.2 %
Departmental Support Services											
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Public Affairs		2,088.1	1,689.7	1,718.8	1,718.8	0.0	0.0	1,718.8	1.2	-369.3 -17.7 %	29.1 1.7 %
Quality Assurance and Audit		1,112.2	1,082.9	949.0	949.0	0.0	0.0	949.0	-0.1	-163.2 -14.7 %	-133.9 -12.4 %
Commissioner's Office		3,447.4	3,967.4	3,892.0	3,892.0	0.0	0.0	3,892.0	6.2	444.6 12.9 %	-75.4 -1.9 %
Assessment and Planning		250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Administrative Support Svcs		13,276.0	12,045.5	11,737.3	11,737.3	0.0	0.0	11,737.3	12.7	-1,538.7 -11.6 %	-308.2 -2.6 %
Facilities Management		1,277.1	1,299.3	1,025.0	1,025.0	0.0	0.0	1,025.0	-0.5	-252.1 -19.7 %	-274.3 -21.1 %
Information Technology Svcs		19,350.0	16,189.6	16,670.3	16,670.3	0.0	0.0	16,670.3	-7.5	-2,679.7 -13.8 %	480.7 3.0 %
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	-79.3 -1.5 %	0.0
Appropriation Total		56,197.5	47,693.0	47,411.0	47,411.0	0.0	0.0	47,411.0	12.0	-8,786.5 -15.6 %	-282.0 -0.6 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3 -22.3 %	0.0
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3 -22.3 %	0.0
Community Initiative Grants											
Community Initiative Grants		894.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-32.3 -3.6 %	0.0
Appropriation Total		894.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-32.3 -3.6 %	0.0
Medicaid Services											
Behavioral Health Medicaid Svc		193,319.4	200,338.0	204,675.0	204,675.0	0.0	0.0	204,675.0	7,037.6	11,355.6 5.9 %	4,337.0 2.2 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,040.0 -100.0 %	0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	15,650.2	0.0	0.0	15,650.2	465.8	-235.1 -1.5 %	0.0
Health Care Medicaid Services		888,931.4	976,104.6	971,346.0	971,346.0	0.0	0.0	971,346.0	281,672.7	82,414.6 9.3 %	-4,758.6 -0.5 %

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Medicaid Services (continued)											
Senior/Disabilities Medicaid		558,964.9	542,263.3	550,067.2	550,067.2	0.0	0.0	550,067.2	15,435.3	-8,897.7	-1.6 %
Appropriation Total		1,669,141.0	1,734,356.1	1,741,738.4	1,741,738.4	0.0	0.0	1,741,738.4	304,611.4	72,597.4	4.3 %
Agency Total		2,692,324.5	2,735,831.9	2,707,919.7	2,707,919.7	0.0	0.0	2,707,919.7	304,866.5	15,595.2	0.6 %
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,084,344.2	1,042,767.4	1,042,767.4	0.0	0.0	1,042,767.4	27,116.4	-210,882.8	-16.8 %
Designated General (DGF)		78,553.4	90,180.0	79,375.2	79,375.2	0.0	0.0	79,375.2	-5.2	821.8	1.0 %
Other State Funds (Other)		106,816.2	121,056.8	119,736.8	119,736.8	0.0	0.0	119,736.8	-18.7	12,920.6	12.1 %
Federal Receipts (Fed)		1,253,304.7	1,440,250.9	1,466,040.3	1,466,040.3	0.0	0.0	1,466,040.3	277,774.0	212,735.6	17.0 %

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Agency: Department of Labor and Workforce Development

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Commissioner and Admin Svcs													
Commissioner's Office		1,463.4	989.8	1,002.3	1,002.3	0.0	0.0	1,002.3	2.5	-461.1	-31.5 %	12.5	1.3 %
Workforce Investment Board		675.9	554.4	557.8	557.8	0.0	0.0	557.8	0.0	-118.1	-17.5 %	3.4	0.6 %
Alaska Labor Relations Agency		596.5	531.1	538.6	538.6	0.0	0.0	538.6	3.8	-57.9	-9.7 %	7.5	1.4 %
Management Services		3,798.6	3,712.7	3,965.7	3,965.7	0.0	0.0	3,965.7	-2.8	167.1	4.4 %	253.0	6.8 %
Human Resources		277.9	254.3	0.0	0.0	0.0	0.0	0.0	2.5	-277.9	-100.0 %	-254.3	-100.0 %
Leasing		3,892.8	3,100.3	2,828.9	2,828.9	0.0	0.0	2,828.9	0.0	-1,063.9	-27.3 %	-271.4	-8.8 %
Data Processing		7,958.2	6,675.4	6,696.7	6,696.7	0.0	0.0	6,696.7	-3.9	-1,261.5	-15.9 %	21.3	0.3 %
Labor Market Information		4,823.0	4,544.7	4,519.3	4,519.3	0.0	0.0	4,519.3	0.0	-303.7	-6.3 %	-25.4	-0.6 %
Appropriation Total		23,486.3	20,362.7	20,109.3	20,109.3	0.0	0.0	20,109.3	2.1	-3,377.0	-14.4 %	-253.4	-1.2 %
Workers' Compensation													
Workers' Compensation		5,741.1	5,805.5	5,653.0	5,653.0	0.0	0.0	5,653.0	-1.4	-88.1	-1.5 %	-152.5	-2.6 %
Workers' Comp Appeals Comm		584.6	440.3	443.3	443.3	0.0	0.0	443.3	0.0	-141.3	-24.2 %	3.0	0.7 %
WC Benefits Guaranty Fund		772.6	773.9	774.4	774.4	0.0	0.0	774.4	0.0	1.8	0.2 %	0.5	0.1 %
Second Injury Fund		4,008.1	3,412.5	3,414.9	3,414.9	0.0	0.0	3,414.9	-0.1	-593.2	-14.8 %	2.4	0.1 %
Fishermen's Fund		1,652.3	1,456.6	1,458.9	1,458.9	0.0	0.0	1,458.9	-0.1	-193.4	-11.7 %	2.3	0.2 %
Appropriation Total		12,758.7	11,888.8	11,744.5	11,744.5	0.0	0.0	11,744.5	-1.6	-1,014.2	-7.9 %	-144.3	-1.2 %
Labor Standards and Safety													
Wage and Hour Administration		2,512.3	2,375.6	2,393.8	2,393.8	0.0	0.0	2,393.8	3.2	-118.5	-4.7 %	18.2	0.8 %
Mechanical Inspection		2,952.8	2,973.4	2,992.5	2,992.5	0.0	0.0	2,992.5	-0.6	39.7	1.3 %	19.1	0.6 %
Occupational Safety and Health		5,911.9	5,726.7	5,760.9	5,760.9	0.0	0.0	5,760.9	0.2	-151.0	-2.6 %	34.2	0.6 %
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	0.0	0.0	160.8	0.0	35.0	27.8 %	0.0	
Appropriation Total		11,502.8	11,236.5	11,308.0	11,308.0	0.0	0.0	11,308.0	2.8	-194.8	-1.7 %	71.5	0.6 %
Employment Security													
Adult Basic Education		3,412.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0	
Appropriation Total		3,412.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0	
Business Partnerships													
Business Services		28,470.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0	
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

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Business Partnerships (continued)											
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %
Northwest Alaska Center		748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %
Partners for Progress In Delta		348.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %
Amundsen Educational Center		232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %
Construction Academy Training		3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %
Appropriation Total		36,584.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,584.2	-100.0 %
Employment & Training Services											
DETS Administration		0.0	1,359.2	1,369.7	1,369.7	0.0	0.0	1,369.7	-1.2	1,369.7	>999 %
Workforce Services		26,415.6	18,177.4	18,076.9	18,076.9	0.0	0.0	18,076.9	-4.4	-8,338.7	-31.6 %
Workforce Development		0.0	31,706.5	31,288.5	31,288.5	0.0	0.0	31,288.5	-2.4	31,288.5	>999 %
Unemployment Insurance		28,351.8	28,681.2	28,463.6	28,463.6	0.0	0.0	28,463.6	-9.7	111.8	0.4 %
Appropriation Total		54,767.4	79,924.3	79,198.7	79,198.7	0.0	0.0	79,198.7	-17.7	24,431.3	44.6 %
Vocational Rehabilitation											
Voc Rehab Administration		1,274.1	1,267.3	1,277.9	1,277.9	0.0	0.0	1,277.9	-1.3	3.8	0.3 %
Client Services		17,356.4	17,397.9	16,791.8	16,791.8	0.0	0.0	16,791.8	-0.4	-564.6	-3.3 %
Independent Living Rehab		1,811.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %
Disability Determination		5,209.0	5,242.6	5,264.4	5,264.4	0.0	0.0	5,264.4	-1.7	55.4	1.1 %
Special Projects		1,338.1	1,541.8	1,541.9	1,541.9	0.0	0.0	1,541.9	0.0	203.8	15.2 %
Appropriation Total		26,988.8	25,449.6	24,876.0	24,876.0	0.0	0.0	24,876.0	-3.4	-2,112.8	-7.8 %
AVTEC											
Alaska Vocational Tech Center		13,947.2	13,087.0	12,934.4	12,934.4	0.0	0.0	12,934.4	39.1	-1,012.8	-7.3 %
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,861.5	1,861.5	0.0	0.0	1,861.5	0.0	2.4	0.1 %
Appropriation Total		15,806.3	14,940.5	14,795.9	14,795.9	0.0	0.0	14,795.9	39.1	-1,010.4	-6.4 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

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Agency Total		185,306.7	163,802.4	162,032.4	162,032.4	0.0	0.0	162,032.4	21.3	-23,274.3	-12.6 %	-1,770.0	-1.1 %
Funding Summary													
Unrestricted General (UGF)		33,448.0	22,497.4	20,992.0	20,992.0	0.0	0.0	20,992.0	57.8	-12,456.0	-37.2 %	-1,505.4	-6.7 %
Designated General (DGF)		34,847.5	35,739.3	36,292.4	36,292.4	0.0	0.0	36,292.4	-3.9	1,444.9	4.1 %	553.1	1.5 %
Other State Funds (Other)		21,773.6	20,265.8	20,410.1	20,410.1	0.0	0.0	20,410.1	-3.8	-1,363.5	-6.3 %	144.3	0.7 %
Federal Receipts (Fed)		95,237.6	85,299.9	84,337.9	84,337.9	0.0	0.0	84,337.9	-28.8	-10,899.7	-11.4 %	-962.0	-1.1 %

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Numbers and Language

Agency: Department of Law

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Criminal Division													
First Judicial District		2,309.1	2,107.5	2,112.7	2,112.7	0.0	0.0	2,112.7	10.3	-196.4	-8.5 %	5.2	0.2 %
Second Judicial District		2,209.7	1,240.0	1,270.9	1,270.9	0.0	0.0	1,270.9	5.0	-938.8	-42.5 %	30.9	2.5 %
Third Judicial: Anchorage		7,907.5	7,601.8	7,546.3	7,546.3	0.0	0.0	7,546.3	37.4	-361.2	-4.6 %	-55.5	-0.7 %
Third JD: Outside Anchorage		5,644.2	5,245.0	5,392.2	5,392.2	0.0	0.0	5,392.2	28.6	-252.0	-4.5 %	147.2	2.8 %
Fourth Judicial District		6,057.2	5,784.5	5,926.9	5,926.9	0.0	0.0	5,926.9	25.5	-130.3	-2.2 %	142.4	2.5 %
Criminal Justice Litigation		2,909.6	2,768.4	2,795.3	2,795.3	0.0	0.0	2,795.3	10.4	-114.3	-3.9 %	26.9	1.0 %
Criminal Appeals/Special Lit		6,349.7	6,439.5	6,913.9	6,913.9	0.0	0.0	6,913.9	355.0	564.2	8.9 %	474.4	7.4 %
Appropriation Total		33,387.0	31,186.7	31,958.2	31,958.2	0.0	0.0	31,958.2	472.2	-1,428.8	-4.3 %	771.5	2.5 %
Civil Division													
Dep. Attny General's Office		455.7	286.3	288.7	288.7	0.0	0.0	288.7	1.2	-167.0	-36.6 %	2.4	0.8 %
Child Protection		7,149.3	7,041.3	7,220.7	7,220.7	0.0	0.0	7,220.7	22.9	71.4	1.0 %	179.4	2.5 %
Collections and Support		3,285.4	2,583.7	0.0	0.0	0.0	0.0	0.0	1.6	-3,285.4	-100.0 %	-2,583.7	-100.0 %
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	0.0	0.0	6,068.1	5.3	891.5	17.2 %	1,753.1	40.6 %
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	0.0	0.0	1,788.2	1.9	-629.5	-26.0 %	36.5	2.1 %
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	0.0	0.0	2,903.3	7.8	85.1	3.0 %	65.2	2.3 %
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	0.0	0.0	5,326.6	10.5	-745.0	-12.3 %	206.6	4.0 %
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	0.0	0.0	1,109.1	5.2	47.8	4.5 %	12.7	1.2 %
Natural Resources		4,069.4	10,294.2	8,942.1	8,942.1	0.0	0.0	8,942.1	12.7	4,872.7	119.7 %	-1,352.1	-13.1 %
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0	
Opinions, Appeals and Ethics		1,924.3	2,131.2	2,223.0	2,223.0	0.0	0.0	2,223.0	8.4	298.7	15.5 %	91.8	4.3 %
Reg Affairs Public Advocacy		1,843.6	2,927.3	2,942.1	2,942.1	0.0	0.0	2,942.1	0.4	1,098.5	59.6 %	14.8	0.5 %
Special Litigation		0.0	1,263.6	1,309.0	1,309.0	0.0	0.0	1,309.0	6.0	1,309.0	>999 %	45.4	3.6 %
Information & Project Support		2,173.3	2,109.0	1,842.1	1,842.1	0.0	0.0	1,842.1	0.1	-331.2	-15.2 %	-266.9	-12.7 %
Torts & Workers' Compensation		4,073.4	4,004.1	4,203.7	4,203.7	0.0	0.0	4,203.7	-0.2	130.3	3.2 %	199.6	5.0 %
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	0.0	0.0	2,661.1	0.0	251.7	10.4 %	227.2	9.3 %
Appropriation Total		57,493.9	50,195.8	48,827.8	48,827.8	0.0	0.0	48,827.8	83.8	-8,666.1	-15.1 %	-1,368.0	-2.7 %
Administration and Support													
Office of the Attorney General		653.9	613.5	620.8	620.8	0.0	0.0	620.8	3.7	-33.1	-5.1 %	7.3	1.2 %
Administrative Services		2,980.4	3,041.5	2,830.0	2,830.0	0.0	0.0	2,830.0	3.1	-150.4	-5.0 %	-211.5	-7.0 %
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0		0.0	

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Numbers and Language

Agency: Department of Law

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Administration and Support (continued)											
Appropriation Total		4,520.5	4,541.2	4,337.0	4,337.0	0.0	0.0	4,337.0	6.8	-183.5	-4.1 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		95,401.4	85,923.7	85,123.0	85,123.0	0.0	0.0	85,123.0	562.8	-10,278.4	-10.8 %
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,341.5	49,159.6	49,159.6	0.0	0.0	49,159.6	235.6	-12,115.7	-19.8 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	0.0	0.0	2,867.0	-0.9	139.1	5.1 %
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	0.0	0.0	31,607.0	-3.5	1,213.1	4.0 %
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	0.0	0.0	1,489.4	331.6	485.1	48.3 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

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Military and Veterans' Affairs													
Office of the Commissioner		6,405.0	6,403.3	6,453.5	6,453.5	0.0	0.0	6,453.5	10.8	48.5	0.8 %	50.2	0.8 %
Homeland Security & Emerg Mgt		9,616.5	9,439.3	9,498.3	9,498.3	0.0	0.0	9,498.3	2.0	-118.2	-1.2 %	59.0	0.6 %
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0		0.0	
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	0.0	0.0	489.2	2.5	-138.0	-22.0 %	4.9	1.0 %
Army Guard Facilities Maint.		13,790.5	12,672.6	12,718.7	12,718.7	0.0	0.0	12,718.7	1.1	-1,071.8	-7.8 %	46.1	0.4 %
Air Guard Facilities Maint.		6,268.5	5,919.3	5,943.8	5,943.8	0.0	0.0	5,943.8	0.9	-324.7	-5.2 %	24.5	0.4 %
Alaska Military Youth Academy		10,454.1	8,681.7	8,735.8	8,735.8	0.0	0.0	8,735.8	4.9	-1,718.3	-16.4 %	54.1	0.6 %
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	0.0	0.0	2,054.0	51.2	256.5	14.3 %	3.8	0.2 %
State Active Duty		325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0		0.0	
Appropriation Total		49,584.3	46,275.7	46,518.3	46,518.3	0.0	0.0	46,518.3	73.4	-3,066.0	-6.2 %	242.6	0.5 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation		4,062.6	4,106.2	4,121.2	4,121.2	0.0	0.0	4,121.2	0.0	58.6	1.4 %	15.0	0.4 %
AAC Facilities Maintenance		6,062.9	6,905.6	6,925.4	6,925.4	0.0	0.0	6,925.4	0.0	862.5	14.2 %	19.8	0.3 %
Appropriation Total		10,125.5	11,011.8	11,046.6	11,046.6	0.0	0.0	11,046.6	0.0	921.1	9.1 %	34.8	0.3 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		59,709.8	57,287.5	57,564.9	57,564.9	0.0	0.0	57,564.9	73.4	-2,144.9	-3.6 %	277.4	0.5 %
Funding Summary													
Unrestricted General (UGF)		24,189.6	16,248.7	16,349.4	16,349.4	0.0	0.0	16,349.4	29.9	-7,840.2	-32.4 %	100.7	0.6 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0		0.0	
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	0.0	0.0	10,192.0	46.8	-1,913.6	-15.8 %	-4,683.8	-31.5 %
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	0.0	0.0	30,995.1	-3.3	7,608.9	32.5 %	4,860.5	18.6 %

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Numbers and Language

Agency: Department of Natural Resources

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Administration & Support											
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %
Commissioner's Office		1,888.9	1,499.1	1,689.2	1,689.2	0.0	0.0	1,689.2	7,310.1	-199.7	-10.6 %
Project Mgmt & Permitting		8,653.0	7,781.2	7,174.8	7,174.8	0.0	0.0	7,174.8	7.0	-1,478.2	-17.1 %
Administrative Services		3,537.2	3,535.5	3,544.6	3,544.6	0.0	0.0	3,544.6	8.0	7.4	0.2 %
Information Resource Mgmt.		5,096.8	4,866.6	4,386.4	4,386.4	0.0	0.0	4,386.4	5.5	-710.4	-13.9 %
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %
Facilities		3,102.0	2,887.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-384.1	-12.4 %
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.3	-100.0 %
Recorder's Office/UCC		5,092.5	4,626.4	3,795.4	3,795.4	0.0	0.0	3,795.4	-2.5	-1,297.1	-25.5 %
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %
EVOS Trustee Council Projects		437.0	192.0	133.0	133.0	0.0	0.0	133.0	0.0	-304.0	-69.6 %
Public Information Center		593.2	596.3	600.5	600.5	0.0	0.0	600.5	0.9	7.3	1.2 %
Mental Health Trust Land Admin		4,071.4	4,418.9	4,213.2	4,213.2	0.0	0.0	4,213.2	0.0	141.8	3.5 %
Appropriation Total		44,609.6	31,940.7	29,791.8	29,791.8	0.0	0.0	29,791.8	7,329.0	-14,817.8	-33.2 %
Oil & Gas											
Oil & Gas		15,227.8	22,263.3	20,901.8	20,901.8	0.0	0.0	20,901.8	25.8	5,674.0	37.3 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %
Appropriation Total		24,390.4	22,263.3	20,901.8	20,901.8	0.0	0.0	20,901.8	25.8	-3,488.6	-14.3 %
Fire, Land & Water Resources											
Mining, Land & Water		28,272.0	26,399.9	28,282.2	28,282.2	0.0	0.0	28,282.2	-8.2	10.2	1,882.3
Forest Management & Develop		6,589.7	8,943.2	7,617.4	7,617.4	0.0	0.0	7,617.4	4.7	1,027.7	15.6 %
Geological/Geophysical Surveys		9,494.3	8,509.5	8,313.1	8,313.1	0.0	0.0	8,313.1	6.6	-1,181.2	-12.4 %
Fire Suppression Preparedness		19,691.9	18,644.7	18,734.1	18,734.1	0.0	0.0	18,734.1	13.1	-957.8	-4.9 %
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	0.0	0.0	19,433.4	15,000.0	-686.1	-3.4 %
Appropriation Total		84,167.4	81,930.7	82,380.2	82,380.2	0.0	0.0	82,380.2	15,016.2	-1,787.2	-2.1 %
Agriculture											
Agricultural Development		2,565.3	2,360.4	2,245.8	2,245.8	0.0	0.0	2,245.8	6.7	-319.5	-12.5 %
N. Latitude Plant Material Ctr		2,884.5	2,069.7	2,084.6	2,084.6	0.0	0.0	2,084.6	3.0	-799.9	-27.7 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Agriculture (continued)											
Agr Revolving Loan Pgm Admin		2,533.8	2,540.7	495.7	495.7	0.0	0.0	495.7	0.0	-2,038.1	-80.4 %
Appropriation Total		7,983.6	6,970.8	4,826.1	4,826.1	0.0	0.0	4,826.1	9.7	-3,157.5	-39.5 %
Parks & Outdoor Recreation											
Parks Management & Access		14,658.7	14,024.3	13,393.1	13,393.1	0.0	0.0	13,393.1	3.5	-1,265.6	-8.6 %
History & Archaeology		2,520.7	2,492.2	2,406.4	2,406.4	0.0	0.0	2,406.4	0.0	-114.3	-4.5 %
Appropriation Total		17,179.4	16,516.5	15,799.5	15,799.5	0.0	0.0	15,799.5	3.5	-1,379.9	-8.0 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		178,330.4	159,622.0	153,699.4	153,699.4	0.0	0.0	153,699.4	22,384.2	-24,631.0	-13.8 %
Funding Summary											
Unrestricted General (UGF)		88,072.8	62,115.9	59,426.0	59,426.0	0.0	0.0	59,426.0	22,416.0	-28,646.8	-32.5 %
Designated General (DGF)		26,468.5	31,321.7	30,694.2	30,694.2	0.0	0.0	30,694.2	-20.0	4,225.7	16.0 %
Other State Funds (Other)		41,970.0	40,677.6	38,259.1	38,259.1	0.0	0.0	38,259.1	-8.9	-3,710.9	-8.8 %
Federal Receipts (Fed)		21,819.1	25,506.8	25,320.1	25,320.1	0.0	0.0	25,320.1	-2.9	3,501.0	16.0 %

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Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Fire and Life Safety											
Fire & Life Safety		5,492.9	5,237.9	4,883.7	4,883.7	0.0	0.0	4,883.7	5.5	-609.2 -11.1 %	-354.2 -6.8 %
Appropriation Total		5,492.9	5,237.9	4,883.7	4,883.7	0.0	0.0	4,883.7	5.5	-609.2 -11.1 %	-354.2 -6.8 %
Alaska Fire Standards Council											
AK Fire Standards Council		581.1	564.7	436.0	436.0	0.0	0.0	436.0	1.0	-145.1 -25.0 %	-128.7 -22.8 %
Appropriation Total		581.1	564.7	436.0	436.0	0.0	0.0	436.0	1.0	-145.1 -25.0 %	-128.7 -22.8 %
Alaska State Troopers											
Special Projects		2,754.1	2,757.9	2,607.4	2,607.4	0.0	0.0	2,607.4	0.0	-146.7 -5.3 %	-150.5 -5.5 %
Alaska Bureau of Hwy Patrol		6,540.0	3,750.8	3,700.5	3,700.5	0.0	0.0	3,700.5	2.9	-2,839.5 -43.4 %	-50.3 -1.3 %
AK Bureau of Judicial Svcs		4,302.4	4,370.3	4,526.2	4,526.2	0.0	0.0	4,526.2	33.7	223.8 5.2 %	155.9 3.6 %
Prisoner Transportation		2,854.2	2,854.2	2,354.2	2,354.2	0.0	0.0	2,354.2	0.0	-500.0 -17.5 %	-500.0 -17.5 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,957.9	0.0	0.0	2,957.9	0.0	-182.5 -5.8 %	0.0
Statewide Drug & Alcohol Unit		11,109.5	10,546.0	10,758.1	10,758.1	0.0	0.0	10,758.1	32.2	-351.4 -3.2 %	212.1 2.0 %
AST Detachments		67,178.7	64,468.6	67,712.4	67,712.4	0.0	0.0	67,712.4	287.8	533.7 0.8 %	3,243.8 5.0 %
Alaska Bureau of Investigation		8,165.2	7,354.7	7,692.5	7,692.5	0.0	0.0	7,692.5	38.2	-472.7 -5.8 %	337.8 4.6 %
Alaska Wildlife Troopers		22,618.8	21,117.5	21,520.6	21,520.6	0.0	0.0	21,520.6	99.7	-1,098.2 -4.9 %	403.1 1.9 %
AK Wildlife Troopers Aircraft		4,451.0	4,412.4	4,398.1	4,398.1	0.0	0.0	4,398.1	1.0	-52.9 -1.2 %	-14.3 -0.3 %
AK Wildlife Troopers Marine		2,777.2	2,074.3	2,080.8	2,080.8	0.0	0.0	2,080.8	0.9	-696.4 -25.1 %	6.5 0.3 %
Appropriation Total		136,467.0	127,240.1	130,884.2	130,884.2	0.0	0.0	130,884.2	496.4	-5,582.8 -4.1 %	3,644.1 2.9 %
Village Public Safety Officers											
Village Public Safety Ofcr Pg		17,653.0	13,806.4	13,457.7	13,457.7	0.0	0.0	13,457.7	4.0	-4,195.3 -23.8 %	-348.7 -2.5 %
Appropriation Total		17,653.0	13,806.4	13,457.7	13,457.7	0.0	0.0	13,457.7	4.0	-4,195.3 -23.8 %	-348.7 -2.5 %
AK Police Standards Council											
AK Police Standards Council		1,274.3	1,282.9	1,286.9	1,286.9	0.0	0.0	1,286.9	0.0	12.6 1.0 %	4.0 0.3 %
Appropriation Total		1,274.3	1,282.9	1,286.9	1,286.9	0.0	0.0	1,286.9	0.0	12.6 1.0 %	4.0 0.3 %

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Numbers and Language

Agency: Department of Public Safety

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Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	16,607.2	17,972.3	17,972.3	0.0	0.0	17,972.3	0.8	-1,180.5	-6.2 %
Appropriation Total		19,152.8	16,607.2	17,972.3	17,972.3	0.0	0.0	17,972.3	0.8	-1,180.5	-6.2 %
Statewide Support											
Commissioner's Office		1,245.0	1,061.3	1,080.0	1,080.0	0.0	0.0	1,080.0	6.1	-165.0	-13.3 %
Training Academy		2,875.5	2,694.5	2,657.0	2,657.0	0.0	0.0	2,657.0	6.6	-218.5	-7.6 %
Administrative Services		4,464.8	4,276.5	4,287.2	4,287.2	0.0	0.0	4,287.2	6.0	-177.6	-4.0 %
Civil Air Patrol		553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %
Statewide Info Technology Svcs		9,689.5	9,198.3	9,844.6	9,844.6	0.0	0.0	9,844.6	724.6	155.1	1.6 %
Laboratory Services		5,958.8	5,776.9	5,723.9	5,723.9	0.0	0.0	5,723.9	6.7	-234.9	-3.9 %
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0	0.0 %
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0 %
Appropriation Total		25,960.3	24,634.2	25,219.4	25,219.4	0.0	0.0	25,219.4	750.0	-740.9	-2.9 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Agency Total		206,581.4	189,373.4	194,140.2	194,140.2	0.0	0.0	194,140.2	1,257.7	-12,441.2	-6.0 %
Funding Summary											
Unrestricted General (UGF)		171,553.2	156,594.5	159,549.2	159,549.2	0.0	0.0	159,549.2	542.4	-12,004.0	-7.0 %
Designated General (DGF)		6,555.7	7,564.3	8,347.6	8,347.6	0.0	0.0	8,347.6	-0.9	1,791.9	27.3 %
Other State Funds (Other)		17,684.8	14,407.9	14,077.7	14,077.7	0.0	0.0	14,077.7	-1.9	-3,607.1	-20.4 %
Federal Receipts (Fed)		10,787.7	10,806.7	12,165.7	12,165.7	0.0	0.0	12,165.7	718.1	1,378.0	12.8 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

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Taxation and Treasury											
Tax Division		18,023.1	15,224.2	15,093.5	15,093.5	0.0	0.0	15,093.5	16.1	-2,929.6 -16.3 %	-130.7 -0.9 %
Treasury Division		10,120.3	9,521.0	10,518.7	10,518.7	0.0	0.0	10,518.7	6.7	398.4 3.9 %	997.7 10.5 %
Unclaimed Property		459.1	581.0	584.5	584.5	0.0	0.0	584.5	-0.4	125.4 27.3 %	3.5 0.6 %
AK Retirement Management Board		8,040.9	9,245.5	10,032.9	10,032.9	0.0	0.0	10,032.9	0.0	1,992.0 24.8 %	787.4 8.5 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0	6,093.3 13.9 %	-12,106.7 -19.5 %
Perm Fund Dividend Division		8,403.8	9,382.9	8,611.8	8,611.8	0.0	0.0	8,611.8	-3.5	208.0 2.5 %	-771.1 -8.2 %
Appropriation Total		88,953.9	106,061.3	94,841.4	94,841.4	0.0	0.0	94,841.4	18.9	5,887.5 6.6 %	-11,219.9 -10.6 %
Child Support Services											
Child Support Services		28,542.1	26,063.1	25,773.6	25,773.6	0.0	0.0	25,773.6	6.8	-2,768.5 -9.7 %	-289.5 -1.1 %
Appropriation Total		28,542.1	26,063.1	25,773.6	25,773.6	0.0	0.0	25,773.6	6.8	-2,768.5 -9.7 %	-289.5 -1.1 %
Administration and Support											
Commissioner's Office		991.6	912.2	917.2	917.2	0.0	0.0	917.2	0.8	-74.4 -7.5 %	5.0 0.5 %
Administrative Services		2,243.3	2,286.7	2,750.5	2,750.5	0.0	0.0	2,750.5	-0.2	507.2 22.6 %	463.8 20.3 %
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.0 -100.0 %	0.0
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,625.0 -100.0 %	0.0
Criminal Investigations Unit		1,660.5	406.4	0.0	0.0	0.0	0.0	0.0	-0.6	-1,660.5 -100.0 %	-406.4 -100.0 %
Appropriation Total		7,862.4	3,605.3	3,667.7	3,667.7	0.0	0.0	3,667.7	0.0	-4,194.7 -53.4 %	62.4 1.7 %
Mental Health Trust Authority											
Mental Health Trust Operations		3,956.7	4,312.2	4,397.4	4,397.4	0.0	0.0	4,397.4	0.0	440.7 11.1 %	85.2 2.0 %
Long Term Care Ombudsman		826.8	859.2	873.4	873.4	0.0	0.0	873.4	4.3	46.6 5.6 %	14.2 1.7 %
Appropriation Total		4,783.5	5,171.4	5,270.8	5,270.8	0.0	0.0	5,270.8	4.3	487.3 10.2 %	99.4 1.9 %
Municipal Bond Bank Authority											
AMBBA Operations		845.8	1,004.8	1,006.3	1,006.3	0.0	0.0	1,006.3	0.0	160.5 19.0 %	1.5 0.1 %
Appropriation Total		845.8	1,004.8	1,006.3	1,006.3	0.0	0.0	1,006.3	0.0	160.5 19.0 %	1.5 0.1 %
AK Housing Finance Corporation											
AHFC Operations		93,682.3	94,660.5	94,759.5	94,759.5	0.0	0.0	94,759.5	0.0	1,077.2 1.1 %	99.0 0.1 %
Anc. State Office Building		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %

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Numbers and Language

Agency: Department of Revenue

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AK Housing Finance Corporation											
(continued)											
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	0.0	0.0	479.4	0.0	5.4	1.1 %
Appropriation Total		94,256.3	95,239.9	95,238.9	95,238.9	0.0	0.0	95,238.9	0.0	982.6	1.0 %
AK Permanent Fund Corporation											
APFC Operations		12,231.9	12,168.4	12,254.4	12,254.4	0.0	0.0	12,254.4	0.0	22.5	0.2 %
APFC Investment Mgmt Fees		138,575.0	148,191.0	138,769.2	138,769.2	0.0	0.0	138,769.2	0.0	194.2	0.1 %
Appropriation Total		150,806.9	160,359.4	151,023.6	151,023.6	0.0	0.0	151,023.6	0.0	216.7	0.1 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		376,050.9	397,505.2	376,822.3	376,822.3	0.0	0.0	376,822.3	30.0	771.4	0.2 %
Funding Summary											
Unrestricted General (UGF)		33,831.4	26,101.6	25,584.9	25,584.9	0.0	0.0	25,584.9	43.9	-8,246.5	-24.4 %
Designated General (DGF)		1,450.6	2,622.2	2,637.5	2,637.5	0.0	0.0	2,637.5	-1.4	1,186.9	81.8 %
Other State Funds (Other)		263,184.5	289,994.5	269,934.4	269,934.4	0.0	0.0	269,934.4	-6.4	6,749.9	2.6 %
Federal Receipts (Fed)		77,584.4	78,786.9	78,665.5	78,665.5	0.0	0.0	78,665.5	-6.1	1,081.1	1.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		2,188.7	1,778.7	2,194.4	2,194.4	0.0	0.0	2,194.4	4.5	5.7	0.3 %	415.7	23.4 %
Contracting and Appeals		336.3	341.1	343.4	343.4	0.0	0.0	343.4	-0.5	7.1	2.1 %	2.3	0.7 %
EE/Civil Rights		1,268.9	1,206.1	1,191.7	1,191.7	0.0	0.0	1,191.7	0.2	-77.2	-6.1 %	-14.4	-1.2 %
Internal Review		1,087.3	795.9	791.1	791.1	0.0	0.0	791.1	-0.7	-296.2	-27.2 %	-4.8	-0.6 %
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0	
Statewide Admin Services		6,619.5	7,808.5	7,848.3	7,848.3	0.0	0.0	7,848.3	-1.5	1,228.8	18.6 %	39.8	0.5 %
Info Systems and Services		5,315.2	10,284.1	10,344.3	10,344.3	0.0	0.0	10,344.3	-2.8	5,029.1	94.6 %	60.2	0.6 %
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0		0.0	
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0		0.0	
Statewide Procurement		1,430.0	1,236.6	1,248.0	1,248.0	0.0	0.0	1,248.0	0.1	-182.0	-12.7 %	11.4	0.9 %
Central Support Svcs		1,242.2	1,438.5	1,650.8	1,650.8	0.0	0.0	1,650.8	1.7	408.6	32.9 %	212.3	14.8 %
Northern Support Services		1,549.3	1,788.6	1,802.1	1,802.1	0.0	0.0	1,802.1	0.9	252.8	16.3 %	13.5	0.8 %
Southcoast Support Services		1,892.3	1,713.8	1,730.8	1,730.8	0.0	0.0	1,730.8	2.3	-161.5	-8.5 %	17.0	1.0 %
Statewide Aviation		3,248.3	4,060.7	4,339.6	4,339.6	0.0	0.0	4,339.6	-2.2	1,091.3	33.6 %	278.9	6.9 %
Program Development & Planning		5,807.8	8,394.1	8,289.9	8,289.9	0.0	0.0	8,289.9	-6.8	2,482.1	42.7 %	-104.2	-1.2 %
Central Region Planning		2,164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0	
Northern Region Planning		2,026.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0	
Southcoast Region Planning		671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-671.1	-100.0 %	0.0	
Measurement Standards		7,032.4	6,621.0	6,654.6	6,654.6	0.0	0.0	6,654.6	0.0	-377.8	-5.4 %	33.6	0.5 %
Appropriation Total		50,367.8	52,791.8	53,753.1	53,753.1	0.0	0.0	53,753.1	-4.8	3,385.3	6.7 %	961.3	1.8 %
Design, Engineering & Constr.													
Statewide Public Facilities		4,582.0	4,569.9	4,587.8	4,587.8	0.0	0.0	4,587.8	-4.9	5.8	0.1 %	17.9	0.4 %
SW Design & Engineering Svcs		12,815.1	12,891.2	12,945.2	12,945.2	0.0	0.0	12,945.2	-12.0	130.1	1.0 %	54.0	0.4 %
Harbor Program Development		659.2	663.5	601.1	601.1	0.0	0.0	601.1	0.1	-58.1	-8.8 %	-62.4	-9.4 %
Central Design & Eng Svcs		22,764.5	22,402.5	22,369.5	22,369.5	0.0	0.0	22,369.5	-21.4	-395.0	-1.7 %	-33.0	-0.1 %
Northern Design & Eng Svcs		17,195.6	16,640.3	16,733.6	16,733.6	0.0	0.0	16,733.6	-18.8	-462.0	-2.7 %	93.3	0.6 %
Southcoast Design & Eng Svcs		11,035.1	11,072.6	11,127.4	11,127.4	0.0	0.0	11,127.4	-13.5	92.3	0.8 %	54.8	0.5 %
Central Construction & CIP		21,570.7	20,337.1	20,427.9	20,427.9	0.0	0.0	20,427.9	-12.6	-1,142.8	-5.3 %	90.8	0.4 %
Northern Construction & CIP		17,657.6	16,609.1	16,695.0	16,695.0	0.0	0.0	16,695.0	-11.2	-962.6	-5.5 %	85.9	0.5 %
Southcoast Region Construction		7,766.5	7,924.1	7,947.3	7,947.3	0.0	0.0	7,947.3	-6.6	180.8	2.3 %	23.2	0.3 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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Design, Engineering & Constr.													
(continued)													
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %
Appropriation Total		117,722.0	114,661.3	113,434.8	113,434.8	0.0	0.0	113,434.8	-100.9	-4,287.2	-3.6 %	-1,226.5	-1.1 %
State Equipment Fleet													
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Appropriation Total		32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Highways/Aviation & Facilities													
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	0.0	0.0	8,444.3	1.5	-1,466.1	-14.8 %	310.7	3.8 %
Northern Region Facilities		14,894.2	13,843.6	13,882.0	13,882.0	0.0	0.0	13,882.0	1.2	-1,012.2	-6.8 %	38.4	0.3 %
Southcoast Region Facilities		1,588.7	3,731.8	3,738.3	3,738.3	0.0	0.0	3,738.3	0.8	2,149.6	135.3 %	6.5	0.2 %
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-95.5	-5.1 %	0.0	
Central Highways and Aviation		59,102.4	41,183.9	40,533.2	40,533.2	0.0	0.0	40,533.2	6.6	-18,569.2	-31.4 %	-650.7	-1.6 %
Northern Highways & Aviation		74,397.0	61,725.7	60,639.7	60,639.7	0.0	0.0	60,639.7	9.1	-13,757.3	-18.5 %	-1,086.0	-1.8 %
Southcoast Highways & Aviation		17,510.7	23,006.2	22,985.0	22,985.0	0.0	0.0	22,985.0	2.6	5,474.3	31.3 %	-21.2	-0.1 %
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	0.0	0.0	6,259.9	0.0	1,502.8	31.6 %	0.5	
Appropriation Total		184,026.4	159,654.6	158,252.8	158,252.8	0.0	0.0	158,252.8	21.8	-25,773.6	-14.0 %	-1,401.8	-0.9 %
International Airports													
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	0.0	0.0	2,226.3	-0.2	21.1	1.0 %	8.3	0.4 %
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	0.0	0.0	7,569.5	-5.3	-427.4	-5.3 %	342.1	4.7 %
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	0.0	0.0	23,425.4	-1.3	1,461.6	6.7 %	657.9	2.9 %
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	0.0	0.0	19,276.7	-1.0	1,537.1	8.7 %	993.6	5.4 %
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	0.0	0.0	6,422.1	-1.1	603.0	10.4 %	515.2	8.7 %
AIA Safety		10,874.0	10,783.2	11,458.1	11,458.1	0.0	0.0	11,458.1	-0.8	584.1	5.4 %	674.9	6.3 %
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	0.0	0.0	2,086.8	-2.6	-235.2	-10.1 %	96.3	4.8 %
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	0.0	0.0	4,202.5	0.0	-18.0	-0.4 %	15.5	0.4 %
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	0.0	0.0	4,440.2	-0.4	261.2	6.3 %	22.1	0.5 %
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	0.0	0.0	1,137.7	-0.4	142.7	14.3 %	6.1	0.5 %
FIA Safety		4,350.4	4,527.9	4,807.0	4,807.0	0.0	0.0	4,807.0	-0.4	456.6	10.5 %	279.1	6.2 %
Appropriation Total		82,665.5	83,441.2	87,052.3	87,052.3	0.0	0.0	87,052.3	-13.5	4,386.8	5.3 %	3,611.1	4.3 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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Marine Highway System											
Marine Vessel Operations		111,164.4	101,325.4	101,253.6	101,253.6	0.0	0.0	101,253.6	853.5	-9,910.8 -8.9 %	-71.8 -0.1 %
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	0.0	0.0	20,223.6	0.0	-8,690.0 -30.1 %	-482.5 -2.3 %
Marine Engineering		3,975.9	3,258.6	3,279.0	3,279.0	0.0	0.0	3,279.0	-2.0	-696.9 -17.5 %	20.4 0.6 %
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	0.0	0.0	2,059.3	-1.6	-716.6 -25.8 %	21.0 1.0 %
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	0.0	0.0	7,877.2	-2.1	-322.7 -3.9 %	50.6 0.6 %
Vessel Operations Management		4,834.3	4,094.4	4,143.5	4,143.5	0.0	0.0	4,143.5	-2.5	-690.8 -14.3 %	49.1 1.2 %
Appropriation Total		161,511.8	140,897.2	140,484.0	140,484.0	0.0	0.0	140,484.0	845.3	-21,027.8 -13.0 %	-413.2 -0.3 %
Agency Total		629,036.8	585,287.8	586,592.5	586,592.5	0.0	0.0	586,592.5	745.2	-42,444.3 -6.7 %	1,304.7 0.2 %
Funding Summary											
Unrestricted General (UGF)		278,604.6	218,336.1	135,191.8	135,191.8	0.0	0.0	135,191.8	45.9	-143,412.8 -51.5 %	-83,144.3 -38.1 %
Designated General (DGF)		68,167.7	63,904.3	142,201.3	142,201.3	0.0	0.0	142,201.3	831.1	74,033.6 108.6 %	78,297.0 122.5 %
Other State Funds (Other)		279,414.1	301,013.5	307,133.2	307,133.2	0.0	0.0	307,133.2	-131.8	27,719.1 9.9 %	6,119.7 2.0 %
Federal Receipts (Fed)		2,850.4	2,033.9	2,066.2	2,066.2	0.0	0.0	2,066.2	0.0	-784.2 -27.5 %	32.3 1.6 %

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Numbers and Language

Agency: University of Alaska

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University of Alaska													
Systemwide Reduction/Addition		0.6	1,750.6	-18,842.5	-18,842.5	0.0	0.0	-18,842.5	0.0	-18,843.1	<-999 %	-20,593.1	<-999 %
Statewide Services		38,067.4	35,493.6	35,493.6	35,493.6	0.0	0.0	35,493.6	0.0	-2,573.8	-6.8 %	0.0	
Office of Info Technology		19,802.8	17,468.7	17,468.7	17,468.7	0.0	0.0	17,468.7	0.0	-2,334.1	-11.8 %	0.0	
Systemwide Education/Outreach		12,191.0	6,018.7	2,574.0	2,574.0	0.0	0.0	2,574.0	0.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %
Anchorage Campus		274,766.4	268,603.2	268,518.2	268,518.2	0.0	0.0	268,518.2	0.0	-6,248.2	-2.3 %	-85.0	
Small Business Development Ctr		3,212.4	3,010.2	3,010.2	3,010.2	0.0	0.0	3,010.2	0.0	-202.2	-6.3 %	0.0	
Kenai Peninsula College		16,957.2	16,652.8	16,652.8	16,652.8	0.0	0.0	16,652.8	0.0	-304.4	-1.8 %	0.0	
Kodiak College		5,903.1	5,921.1	5,921.1	5,921.1	0.0	0.0	5,921.1	0.0	18.0	0.3 %	0.0	
Matanuska-Susitna College		11,443.4	12,290.7	12,290.7	12,290.7	0.0	0.0	12,290.7	0.0	847.3	7.4 %	0.0	
Prince William Sound College		7,819.3	7,164.0	7,164.0	7,164.0	0.0	0.0	7,164.0	0.0	-655.3	-8.4 %	0.0	
Bristol Bay Campus		4,157.7	3,986.3	3,986.3	3,986.3	0.0	0.0	3,986.3	0.0	-171.4	-4.1 %	0.0	
Chukchi Campus		2,486.3	2,302.2	2,302.2	2,302.2	0.0	0.0	2,302.2	0.0	-184.1	-7.4 %	0.0	
College of Rural & Comm Dev		11,623.4	9,925.4	9,925.4	9,925.4	0.0	0.0	9,925.4	0.0	-1,698.0	-14.6 %	0.0	
Fairbanks Campus		271,666.3	268,228.9	271,673.6	271,673.6	0.0	0.0	271,673.6	0.0	7.3		3,444.7	1.3 %
Interior Alaska Campus		5,786.2	5,388.8	5,388.8	5,388.8	0.0	0.0	5,388.8	0.0	-397.4	-6.9 %	0.0	
Kuskokwim Campus		6,900.1	6,370.7	6,370.7	6,370.7	0.0	0.0	6,370.7	0.0	-529.4	-7.7 %	0.0	
Northwest Campus		4,648.3	4,309.0	4,309.0	4,309.0	0.0	0.0	4,309.0	0.0	-339.3	-7.3 %	0.0	
Fairbanks Organized Research		143,923.8	155,090.9	155,090.9	155,090.9	0.0	0.0	155,090.9	0.0	11,167.1	7.8 %	0.0	
UAF Community and Tech College		14,457.0	14,003.2	14,003.2	14,003.2	0.0	0.0	14,003.2	0.0	-453.8	-3.1 %	0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	
Juneau Campus		44,478.3	42,424.7	42,424.7	42,424.7	0.0	0.0	42,424.7	0.0	-2,053.6	-4.6 %	0.0	
Ketchikan Campus		5,580.7	5,436.2	5,436.2	5,436.2	0.0	0.0	5,436.2	0.0	-144.5	-2.6 %	0.0	
Sitka Campus		8,256.2	7,956.2	7,956.2	7,956.2	0.0	0.0	7,956.2	0.0	-300.0	-3.6 %	0.0	
Appropriation Total		924,863.7	899,796.1	879,118.0	879,118.0	0.0	0.0	879,118.0	0.0	-45,745.7	-4.9 %	-20,678.1	-2.3 %
Agency Total		924,863.7	899,796.1	879,118.0	879,118.0	0.0	0.0	879,118.0	0.0	-45,745.7	-4.9 %	-20,678.1	-2.3 %
Funding Summary													
Unrestricted General (UGF)		370,599.7	324,883.5	317,033.5	317,033.5	0.0	0.0	317,033.5	0.0	-53,566.2	-14.5 %	-7,850.0	-2.4 %
Designated General (DGF)		316,693.5	337,184.5	331,591.4	331,591.4	0.0	0.0	331,591.4	0.0	14,897.9	4.7 %	-5,593.1	-1.7 %
Other State Funds (Other)		86,717.8	86,875.4	86,640.4	86,640.4	0.0	0.0	86,640.4	0.0	-77.4	-0.1 %	-235.0	-0.3 %
Federal Receipts (Fed)		150,852.7	150,852.7	143,852.7	143,852.7	0.0	0.0	143,852.7	0.0	-7,000.0	-4.6 %	-7,000.0	-4.6 %

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Numbers and Language

Agency: Executive Branch-wide Appropriations

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Fuel Branch-wide Unallocated											
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Appropriation Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Exec Branch-wide Appropriation											
Executive Branch-Wide Approps		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Funding Summary											
Unrestricted General (UGF)		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Judiciary

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Alaska Court System													
Appellate Courts		7,283.7	7,005.9	7,106.4	7,106.4	0.0	0.0	7,106.4	67.7	-177.3	-2.4 %	100.5	1.4 %
Trial Courts		90,200.3	86,032.0	83,886.6	83,886.6	0.0	0.0	83,886.6	827.9	-6,313.7	-7.0 %	-2,145.4	-2.5 %
Administration and Support		10,901.7	10,390.7	10,472.7	10,472.7	0.0	0.0	10,472.7	93.4	-429.0	-3.9 %	82.0	0.8 %
Appropriation Total		108,385.7	103,428.6	101,465.7	101,465.7	0.0	0.0	101,465.7	989.0	-6,920.0	-6.4 %	-1,962.9	-1.9 %
Therapeutic Courts													
Therapeutic Courts		5,565.2	5,304.7	5,570.3	5,570.3	0.0	0.0	5,570.3	187.0	5.1	0.1 %	265.6	5.0 %
Appropriation Total		5,565.2	5,304.7	5,570.3	5,570.3	0.0	0.0	5,570.3	187.0	5.1	0.1 %	265.6	5.0 %
Commission on Judicial Conduct													
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	0.0	0.0	441.5	2.5	25.2	6.1 %	28.8	7.0 %
Appropriation Total		416.3	412.7	441.5	441.5	0.0	0.0	441.5	2.5	25.2	6.1 %	28.8	7.0 %
Judicial Council													
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	0.0	0.0	1,310.8	8.8	1.1	0.1 %	17.6	1.4 %
Appropriation Total		1,309.7	1,293.2	1,310.8	1,310.8	0.0	0.0	1,310.8	8.8	1.1	0.1 %	17.6	1.4 %
Agency Total		115,676.9	110,439.2	108,788.3	108,788.3	0.0	0.0	108,788.3	1,187.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %
Funding Summary													
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	0.0	0.0	104,838.6	936.1	-7,027.7	-6.3 %	-1,775.0	-1.7 %
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0		0.0	
Other State Funds (Other)		1,967.0	1,982.0	2,206.1	2,206.1	0.0	0.0	2,206.1	151.2	239.1	12.2 %	224.1	11.3 %
Federal Receipts (Fed)		1,325.6	1,325.6	1,225.6	1,225.6	0.0	0.0	1,225.6	100.0	-100.0	-7.5 %	-100.0	-7.5 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Budget and Audit Committee												
Legislative Audit		6,506.3	5,269.1	5,308.1	5,308.1	0.0	0.0	5,308.1	56.5	-1,198.2	-18.4 %	39.0 0.7 %
Legislative Finance		8,879.4	7,552.4	7,069.7	7,069.7	0.0	0.0	7,069.7	-3,134.0	-1,809.7	-20.4 %	-482.7 -6.4 %
Committee Expenses		3,702.6	2,046.1	1,754.7	1,754.7	0.0	0.0	1,754.7	4.4	-1,947.9	-52.6 %	-291.4 -14.2 %
Appropriation Total		19,088.3	14,867.6	14,132.5	14,132.5	0.0	0.0	14,132.5	-3,073.1	-4,955.8	-26.0 %	-735.1 -4.9 %
Legislative Council												
Salaries and Allowances		7,619.8	7,459.8	6,479.7	6,479.7	0.0	0.0	6,479.7	75.3	-1,140.1	-15.0 %	-980.1 -13.1 %
Administrative Services		13,453.8	8,880.7	9,533.4	9,533.4	0.0	0.0	9,533.4	222.2	-3,920.4	-29.1 %	652.7 7.3 %
Council and Subcommittees		1,424.7	953.1	692.0	692.0	0.0	0.0	692.0	2.5	-732.7	-51.4 %	-261.1 -27.4 %
Legal and Research Services		4,821.8	4,089.8	4,166.9	4,166.9	0.0	0.0	4,166.9	39.1	-654.9	-13.6 %	77.1 1.9 %
Select Committee on Ethics		252.4	248.9	253.5	253.5	0.0	0.0	253.5	2.1	1.1	0.4 %	4.6 1.8 %
Office of Victims Rights		968.3	952.2	971.6	971.6	0.0	0.0	971.6	8.8	3.3	0.3 %	19.4 2.0 %
Ombudsman		1,269.7	1,249.7	1,277.0	1,277.0	0.0	0.0	1,277.0	12.6	7.3	0.6 %	27.3 2.2 %
LEG State Facilities Rent		5,576.6	0.0	1,594.2	1,594.2	0.0	0.0	1,594.2	0.0	-3,982.4	-71.4 %	1,594.2 >999 %
LEG State Fac Rent Other		0.0	1,499.6	0.0	0.0	0.0	0.0	0.0	96.0	0.0		-1,499.6 -100.0 %
Appropriation Total		35,387.1	25,333.8	24,968.3	24,968.3	0.0	0.0	24,968.3	458.6	-10,418.8	-29.4 %	-365.5 -1.4 %
Information and Teleconference												
Information and Teleconference		0.0	3,106.1	3,183.5	3,183.5	0.0	0.0	3,183.5	-4.8	3,183.5	>999 %	77.4 2.5 %
Appropriation Total		0.0	3,106.1	3,183.5	3,183.5	0.0	0.0	3,183.5	-4.8	3,183.5	>999 %	77.4 2.5 %
Legislative Operating Budget												
Legislative Operating Budget		12,991.4	11,415.1	11,078.0	11,078.0	0.0	0.0	11,078.0	-2,775.9	-1,913.4	-14.7 %	-337.1 -3.0 %
Session Expenses		10,611.1	8,915.7	8,987.8	8,987.8	0.0	0.0	8,987.8	180.6	-1,623.3	-15.3 %	72.1 0.8 %
Special Session/Contingency		0.0	1,066.0	698.0	698.0	0.0	0.0	698.0	9.2	698.0	>999 %	-368.0 -34.5 %
Appropriation Total		23,602.5	21,396.8	20,763.8	20,763.8	0.0	0.0	20,763.8	-2,586.1	-2,838.7	-12.0 %	-633.0 -3.0 %
Leg State Fac Rent 716 W 4th												
LEG State Fac Rent 716 W 4th		0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0		-844.9 -100.0 %
Appropriation Total		0.0	844.9	0.0	0.0	0.0	0.0	0.0	230.0	0.0		-844.9 -100.0 %

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Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
House Session per diem											
90-Day Session		0.0	0.0	977.6	977.6	0.0	0.0	977.6	0.0	977.6 >999 %	977.6 >999 %
30-Day Extended Session		0.0	0.0	325.9	325.9	0.0	0.0	325.9	0.0	325.9 >999 %	325.9 >999 %
Appropriation Total		0.0	0.0	1,303.5	1,303.5	0.0	0.0	1,303.5	0.0	1,303.5 >999 %	1,303.5 >999 %
Senate Session per diem											
90-Day Session		0.0	0.0	488.8	488.8	0.0	0.0	488.8	0.0	488.8 >999 %	488.8 >999 %
30-Day Extended Session		0.0	0.0	162.9	162.9	0.0	0.0	162.9	0.0	162.9 >999 %	162.9 >999 %
Appropriation Total		0.0	0.0	651.7	651.7	0.0	0.0	651.7	0.0	651.7 >999 %	651.7 >999 %
Agency Total		78,077.9	65,549.2	65,003.3	65,003.3	0.0	0.0	65,003.3	-4,975.4	-13,074.6 -16.7 %	-545.9 -0.8 %
Funding Summary											
Unrestricted General (UGF)		77,622.0	64,676.0	63,587.1	63,587.1	0.0	0.0	63,587.1	-5,489.4	-14,034.9 -18.1 %	-1,088.9 -1.7 %
Designated General (DGF)		66.4	63.4	607.9	607.9	0.0	0.0	607.9	514.0	541.5 815.5 %	544.5 858.8 %
Other State Funds (Other)		389.5	809.8	808.3	808.3	0.0	0.0	808.3	0.0	418.8 107.5 %	-1.5 -0.2 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Debt Service													
AK Clean Water Revenue Bonds		1,601.7	1,674.1	1,602.9	1,602.9	0.0	0.0	1,602.9	0.0	1.2	0.1 %	-71.2	-4.3 %
AK Drinking Water Revenue Bond		1,691.7	1,764.9	1,669.9	1,669.9	0.0	0.0	1,669.9	0.0	-21.8	-1.3 %	-95.0	-5.4 %
Capital Project Debt Reimb		5,472.0	4,625.3	4,561.5	4,561.5	0.0	0.0	4,561.5	0.0	-910.5	-16.6 %	-63.8	-1.4 %
Certificates of Participation		4,569.2	2,894.2	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-1,677.0	-36.7 %	-2.0	-0.1 %
Dept of Admin Obligations		6,770.5	6,770.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	-3,467.0	-51.2 %	-3,467.0	-51.2 %
General Obligation Bonds		81,393.6	82,644.6	89,816.8	89,816.8	0.0	0.0	89,816.8	745.0	8,423.2	10.3 %	7,172.2	8.7 %
Int Airport Revenue Bonds		50,733.0	76,400.0	73,105.5	73,105.5	0.0	0.0	73,105.5	-21,045.0	22,372.5	44.1 %	-3,294.5	-4.3 %
Muni Jail Construction Reimb		21,416.5	16,908.8	16,376.9	16,376.9	0.0	0.0	16,376.9	-655.5	-5,039.6	-23.5 %	-531.9	-3.1 %
School Debt Reimbursement		126,642.4	91,498.0	115,956.6	115,956.6	0.0	0.0	115,956.6	0.0	-10,685.8	-8.4 %	24,458.6	26.7 %
Sport Fish Hatchery Bonds		5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0	12.9 %	911.0	17.2 %
Appropriation Total		305,790.6	290,480.4	315,496.8	315,496.8	0.0	0.0	315,496.8	-20,955.5	9,706.2	3.2 %	25,016.4	8.6 %
Agency Total		305,790.6	290,480.4	315,496.8	315,496.8	0.0	0.0	315,496.8	-20,955.5	9,706.2	3.2 %	25,016.4	8.6 %
Funding Summary													
Unrestricted General (UGF)		218,841.3	182,191.9	209,416.9	209,416.9	0.0	0.0	209,416.9	-655.5	-9,424.4	-4.3 %	27,225.0	14.9 %
Designated General (DGF)		19,300.0	18,300.0	18,604.1	18,604.1	0.0	0.0	18,604.1	0.0	-695.9	-3.6 %	304.1	1.7 %
Other State Funds (Other)		62,401.0	84,740.2	82,227.5	82,227.5	0.0	0.0	82,227.5	-20,300.0	19,826.5	31.8 %	-2,512.7	-3.0 %
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	0.0		0.0	

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Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
PERS State Assistance											
School District PERS		157,337.2	13,662.4	10,258.1	10,258.1	0.0	0.0	10,258.1	0.0	-147,079.1	-93.5 %
All Other PERS		842,662.8	85,504.2	62,312.9	62,312.9	0.0	0.0	62,312.9	0.0	-780,349.9	-92.6 %
Appropriation Total		1,000,000.0	99,166.6	72,571.0	72,571.0	0.0	0.0	72,571.0	0.0	-927,429.0	-92.7 %
TRS State Assistance											
School District TRS		1,862,496.5	109,883.1	105,483.7	105,483.7	0.0	0.0	105,483.7	0.0	-1,757,012.8	-94.3 %
All Other TRS		137,503.5	6,816.8	6,273.3	6,273.3	0.0	0.0	6,273.3	0.0	-131,230.2	-95.4 %
Appropriation Total		2,000,000.0	116,699.9	111,757.0	111,757.0	0.0	0.0	111,757.0	0.0	-1,888,243.0	-94.4 %
Military Retirement											
Military Normal Costs		627.3	797.5	835.5	835.5	0.0	0.0	835.5	0.0	208.2	33.2 %
Military Past Service Costs		0.0	69.4	71.7	71.7	0.0	0.0	71.7	0.0	71.7	>999 %
Appropriation Total		627.3	866.9	907.2	907.2	0.0	0.0	907.2	0.0	279.9	44.6 %
EPORS											
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	-216.7	-10.3 %
Appropriation Total		2,098.1	1,881.4	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	-216.7	-10.3 %
UVPARP											
UVPARP		50.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
Appropriation Total		50.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
Judicial Retirement System											
JRS Past Service Costs		5,241.6	5,412.4	5,385.0	5,385.0	0.0	0.0	5,385.0	0.0	143.4	2.7 %
Appropriation Total		5,241.6	5,412.4	5,385.0	5,385.0	0.0	0.0	5,385.0	0.0	143.4	2.7 %
Agency Total		3,008,017.0	224,070.9	192,501.6	192,501.6	0.0	0.0	192,501.6	0.0	-2,815,515.4	-93.6 %
Funding Summary											
Unrestricted General (UGF)		8,017.0	134,245.4	163,501.6	163,501.6	0.0	0.0	163,501.6	0.0	155,484.6	>999 %
Designated General (DGF)		0.0	89,825.5	29,000.0	29,000.0	0.0	0.0	29,000.0	0.0	29,000.0	>999 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %

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Numbers and Language

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Judgments, Claims & Settlements											
Judgments, Claims & Settlements		0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,991.5	0.0	0.0
Moore Settlement		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	-4,417.0 -100.0 %
Appropriation Total		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	6,991.5	-13,366.8 -100.0 %	-4,417.0 -100.0 %
Language Amendments											
Language Amendments		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	6,991.5	-13,366.8 -100.0 %	-4,417.0 -100.0 %
Funding Summary											
Unrestricted General (UGF)		13,366.8	4,417.0	0.0	0.0	0.0	0.0	0.0	6,991.5	-13,366.8 -100.0 %	-4,417.0 -100.0 %

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Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Fund Caps (no approp out)											
Children's Trust Grant Account		24.8	24.0	23.9	23.9	0.0	0.0	23.9	0.0	-0.9 -3.6 %	-0.1 -0.4 %
Community Assistance Fund		52,000.0	13,555.5	0.0	0.0	0.0	8,000.0	8,000.0	0.0	-44,000.0 -84.6 %	-5,555.5 -41.0 %
Disaster Relief Fund 1116		14,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0	-3,000.0 -21.4 %	0.0
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
Oil and Gas Tax Credit Fund		625,000.0	30,000.0	57,000.0	57,000.0	0.0	0.0	57,000.0	20,000.0	-568,000.0 -90.9 %	27,000.0 90.0 %
Public Education Fund (FY17)		0.0	0.0	-17,000.0	-17,000.0	0.0	0.0	-17,000.0	17,000.0	-17,000.0 <-999 %	-17,000.0 <-999 %
REAA School Fund 1222		39,996.1	31,230.0	40,640.0	40,640.0	0.0	0.0	40,640.0	0.0	643.9 1.6 %	9,410.0 30.1 %
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0
Survivors' Fund		0.0	0.0	70.1	70.1	0.0	0.0	70.1	0.0	70.1 >999 %	70.1 >999 %
Appropriation Total		731,570.9	85,809.5	91,734.0	91,734.0	0.0	8,000.0	99,734.0	40,000.0	-631,836.9 -86.4 %	13,924.5 16.2 %
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075		9,246.4	9,999.6	9,253.3	9,253.3	0.0	0.0	9,253.3	0.0	6.9 0.1 %	-746.3 -7.5 %
AK Drinking Water Fund 1100		7,494.7	7,820.4	7,397.7	7,397.7	0.0	0.0	7,397.7	0.0	-97.0 -1.3 %	-422.7 -5.4 %
Crime Victim Comp Fund 1220		1,536.7	1,536.4	1,147.5	1,147.5	0.0	0.0	1,147.5	0.0	-389.2 -25.3 %	-388.9 -25.3 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	6,211.0	6,211.0	0.0	0.0	6,211.0	0.0	711.0 12.9 %	911.0 17.2 %
Appropriation Total		23,777.8	24,656.4	24,009.5	24,009.5	0.0	0.0	24,009.5	0.0	231.7 1.0 %	-646.9 -2.6 %
Fund Capitalization (CapSys)											
Election Fund 1185		35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Emerging Energy Tech Fund 1219		0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
Appropriation Total		35.0	285.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	-250.0 -87.7 %
Agency Total		755,383.7	110,750.9	115,778.5	115,778.5	0.0	8,000.0	123,778.5	40,000.0	-631,605.2 -83.6 %	13,027.6 11.8 %
Funding Summary											
Unrestricted General (UGF)		722,496.1	63,230.0	82,710.1	82,710.1	0.0	8,000.0	90,710.1	40,000.0	-631,786.0 -87.4 %	27,480.1 43.5 %
Designated General (DGF)		58.8	13,704.5	148.9	148.9	0.0	0.0	148.9	0.0	90.1 153.2 %	-13,555.6 -98.9 %
Other State Funds (Other)		10,366.1	10,170.4	10,526.3	10,526.3	0.0	0.0	10,526.3	0.0	160.2 1.5 %	355.9 3.5 %
Federal Receipts (Fed)		22,462.7	23,646.0	22,393.2	22,393.2	0.0	0.0	22,393.2	0.0	-69.5 -0.3 %	-1,252.8 -5.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: PF Dividends

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
PF Dividends													
To Dividend Fund 1050		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0	-43.4 %	64,350.0	9.3 %
Appropriation Total		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0	-43.4 %	64,350.0	9.3 %
 Agency Total		 1,342,000.0	 695,650.0	 760,000.0	 760,000.0	 0.0	 0.0	 760,000.0	 0.0	 -582,000.0	 -43.4 %	 64,350.0	 9.3 %
Funding Summary													
Unrestricted General (UGF)		1,342,000.0	695,650.0	760,000.0	760,000.0	0.0	0.0	760,000.0	0.0	-582,000.0	-43.4 %	64,350.0	9.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
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	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Loan Funds											
Power Project Fund 1062		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Quota RLF 1225		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0.0	0.0
Designated Reserves/Endowments											
Public Education Fund (xfer)		58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %
Appropriation Total		58,360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %
Statutory Budget Reserve Fund		0.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-95,552.2	<-999 %
Appropriation Total		-63,100.0	0.0	0.0	0.0	0.0	-95,552.2	-95,552.2	-20,000.0	-32,452.2	51.4 %
OpSys DGF Transfers (non-add)											
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	0.0	0.0	39,404.2	-88.7	-100.0 %
Civil Legal Services Fund 1221		0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %
Oil & Haz Sub Prevent 1052		9,400.0	20,370.0	15,740.0	15,740.0	0.0	0.0	15,740.0	-656.4	6,340.0	67.4 %
Oil & Haz Sub Response 1052		2,400.0	2,409.1	2,360.0	2,360.0	0.0	0.0	2,360.0	0.0	-40.0	-1.7 %
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %
Vaccine Assessment Account		22,488.6	31,200.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-11,988.6	-53.3 %
Appropriation Total		54,377.3	53,979.1	28,601.0	28,601.0	0.0	0.0	28,601.0	38,747.8	-25,776.3	-47.4 %
OpSys Other Transfers(non-add)											
AK Clean Water Admin Fund 1230		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %
Fish and Game Fund 1024		888.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	72.5	8.2 %
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		-2,999,112.0	888.0	960.5	960.5	0.0	0.0	960.5	0.0	3,000,072.5	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
PF ERA											
To Capital Income Fund 1197		23,000.0	4,436.5	1,000.0	1,000.0	0.0	8,100.0	9,100.0	0.0	-13,900.0 -60.4 %	4,663.5 105.1 %
To Permanent Fund Principal		622,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622,000.0 -100.0 %	0.0
Appropriation Total		645,000.0	4,436.5	1,000.0	1,000.0	0.0	8,100.0	9,100.0	0.0	-635,900.0 -98.6 %	4,663.5 105.1 %
 Agency Total		 -2,304,474.2	 59,303.6	 30,561.5	 30,561.5	 0.0	 -87,452.2	 -56,890.7	 9,343.6	 2,247,583.5 -97.5 %	 -116,194.3 -195.9 %
Funding Summary											
Unrestricted General (UGF)		672,749.2	20,015.6	16,901.0	16,901.0	0.0	-87,452.2	-70,551.2	9,343.6	-743,300.4 -110.5 %	-90,566.8 -452.5 %
Designated General (DGF)		22,776.6	39,288.0	13,660.5	13,660.5	0.0	0.0	13,660.5	0.0	-9,116.1 -40.0 %	-25,627.5 -65.2 %
Other State Funds (Other)		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0

Column Definitions

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

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

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]