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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
ID=> Session=> Column=>	2015 15MgtPln	2017 17MgtPln	2017 18ConfCom	2017 18Enacted	2017 Bills	2017 OpinCap	2017 18Budget	2017 17SupOp	2015 15MgtPln to 2017 18Budget		2017 17MgtPln to 2017 18Budget	
Centralized Admin. Services												
Administrative Hearings	470.4	134.3	185.4	185.4	0.0	0.0	185.4	0.6	-285.0	-60.6 %	51.1	38.0 %
DOA Leases	1,529.8	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-503.4	-32.9 %	0.0	
Office of the Commissioner	388.2	1,008.2	35.2	35.2	0.0	0.0	35.2	3.4	-353.0	-90.9 %	-973.0	-96.5 %
Administrative Services	848.8	1,363.5	614.2	614.2	0.0	0.0	614.2	0.2	-234.6	-27.6 %	-749.3	-55.0 %
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	
Finance	6,668.4	8,067.9	6,623.3	6,623.3	0.0	0.0	6,623.3	20.7	-45.1	-0.7 %	-1,444.6	-17.9 %
E-Travel	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
Personnel	2,715.2	984.0	321.4	321.4	0.0	0.0	321.4	13.3	-2,393.8	-88.2 %	-662.6	-67.3 %
Labor Relations	1,521.2	1,819.4	1,280.3	1,280.3	0.0	0.0	1,280.3	11.0	-240.9	-15.8 %	-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	228.9	227.0	236.0	236.0	0.0	0.0	236.0	1.2	7.1	3.1 %	9.0	4.0 %
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	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	
Appropriation Total	**14,806.6**	**14,792.9**	**10,471.9**	**10,471.9**	**0.0**	**0.0**	**10,471.9**	**50.4**	**-4,334.7**	**-29.3 %**	**-4,321.0**	**-29.2 %**
Shared Services of Alaska												
Accounting	0.0	0.0	751.4	751.4	0.0	0.0	751.4	0.0	751.4	>999 %	751.4	>999 %
Purchasing	1,424.1	655.9	1,250.8	1,250.8	0.0	0.0	1,250.8	281.4	-173.3	-12.2 %	594.9	90.7 %
Print Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
Facilities	1,157.4	230.1	280.1	280.1	0.0	0.0	280.1	0.0	-877.3	-75.8 %	50.0	21.7 %
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
NPBF Facilities	669.9	480.6	543.4	543.4	0.0	0.0	543.4	0.0	-126.5	-18.9 %	62.8	13.1 %
Property Management	661.8	312.5	0.0	0.0	0.0	0.0	0.0	-0.1	-661.8	-100.0 %	-312.5	-100.0 %
Appropriation Total	**3,973.5**	**1,679.1**	**2,825.7**	**2,825.7**	**0.0**	**0.0**	**2,825.7**	**281.3**	**-1,147.8**	**-28.9 %**	**1,146.6**	**68.3 %**
Office of Information Tech												
Alaska Division of Info Tech	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
ALMR	2,950.0	2,453.1	2,453.1	2,453.1	0.0	0.0	2,453.1	0.0	-496.9	-16.8 %	0.0	
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	**10,419.0**	**6,887.9**	**6,915.1**	**6,915.1**	**0.0**	**0.0**	**6,915.1**	**7.0**	**-3,503.9**	**-33.6 %**	**27.2**	**0.4 %**

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

Numbers and Language
Fund Groups: General Funds

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] 2015 15MgtPln to 18Budget 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
Admin State Facilities Rent													
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-712.4	-58.5 %	0.0	
Appropriation Total		**1,218.6**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**	**-712.4**	**-58.5 %**	**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**	
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		847.3	779.5	779.5	779.5	0.0	0.0	779.5	0.0	-67.8	-8.0 %	0.0	
Appropriation Total		**5,047.3**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**0.0**	**3,496.1**	**0.0**	**-1,551.2**	**-30.7 %**	**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**	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		7,259.2	7,394.3	7,458.4	7,458.4	0.0	0.0	7,458.4	-0.3	199.2	2.7 %	64.1	0.9 %
Appropriation Total		**7,259.2**	**7,394.3**	**7,458.4**	**7,458.4**	**0.0**	**0.0**	**7,458.4**	**-0.3**	**199.2**	**2.7 %**	**64.1**	**0.9 %**
Legal & Advocacy Services													
Office of Public Advocacy		23,934.2	24,550.6	24,757.8	24,757.8	0.0	0.0	24,757.8	209.0	823.6	3.4 %	207.2	0.8 %
Public Defender Agency		26,273.8	25,002.0	25,277.8	25,277.8	0.0	0.0	25,277.8	581.5	-996.0	-3.8 %	275.8	1.1 %
Appropriation Total		**50,208.0**	**49,552.6**	**50,035.6**	**50,035.6**	**0.0**	**0.0**	**50,035.6**	**790.5**	**-172.4**	**-0.3 %**	**483.0**	**1.0 %**
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 %**

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

Numbers and Language
Fund Groups: General Funds

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] 2015 15MgtPln to 18Budget 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
Motor Vehicles													
Motor Vehicles		16,443.9	16,687.9	16,551.4	16,551.4	0.0	0.0	16,551.4	-4.6	107.5	0.7 %	-136.5	-0.8 %
Appropriation Total		**16,443.9**	**16,687.9**	**16,551.4**	**16,551.4**	**0.0**	**0.0**	**16,551.4**	**-4.6**	**107.5**	**0.7 %**	**-136.5**	**-0.8 %**
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		**111,491.3**	**102,030.1**	**99,212.3**	**99,212.3**	**0.0**	**0.0**	**99,212.3**	**1,132.3**	**-12,279.0**	**-11.0 %**	**-2,817.8**	**-2.8 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Executive Administration												
Commissioner's Office	111.0	73.8	35.3	35.3	0.0	0.0	35.3	0.3	-75.7	-68.2 %	-38.5	-52.2 %
Administrative Services	1,447.7	675.1	644.3	644.3	0.0	0.0	644.3	2.1	-803.4	-55.5 %	-30.8	-4.6 %
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	**1,558.7**	**748.9**	**679.6**	**679.6**	**0.0**	**0.0**	**679.6**	**2.4**	**-879.1**	**-56.4 %**	**-69.3**	**-9.3 %**
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	7,831.9	6,648.9	6,469.6	6,469.6	0.0	0.0	6,469.6	9.3	-1,362.3	-17.4 %	-179.3	-2.7 %
Serve Alaska	214.4	216.2	217.7	217.7	0.0	0.0	217.7	0.7	3.3	1.5 %	1.5	0.7 %
Appropriation Total	**8,046.3**	**6,865.1**	**6,687.3**	**6,687.3**	**0.0**	**0.0**	**6,687.3**	**10.0**	**-1,359.0**	**-16.9 %**	**-177.8**	**-2.6 %**
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,090.3	12,728.7	13,477.4	13,477.4	32.6	0.0	13,510.0	128.9	1,419.7	11.7 %	781.3	6.1 %
Appropriation Total	**12,090.3**	**12,728.7**	**13,477.4**	**13,477.4**	**32.6**	**0.0**	**13,510.0**	**128.9**	**1,419.7**	**11.7 %**	**781.3**	**6.1 %**
Economic Development												
Economic Development	18,349.6	1,111.2	1,120.0	1,120.0	0.0	0.0	1,120.0	4.0	-17,229.6	-93.9 %	8.8	0.8 %
Appropriation Total	**18,349.6**	**1,111.2**	**1,120.0**	**1,120.0**	**0.0**	**0.0**	**1,120.0**	**4.0**	**-17,229.6**	**-93.9 %**	**8.8**	**0.8 %**
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 %**
Investments												
Investments	5,331.1	5,247.5	5,283.2	5,283.2	0.0	0.0	5,283.2	-2.7	-47.9	-0.9 %	35.7	0.7 %
Appropriation Total	**5,331.1**	**5,247.5**	**5,283.2**	**5,283.2**	**0.0**	**0.0**	**5,283.2**	**-2.7**	**-47.9**	**-0.9 %**	**35.7**	**0.7 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
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	7,287.7	62,098.4	7,148.0	7,148.0	0.0	0.0	7,148.0	-55,003.4	-139.7	-1.9 %	-54,950.4	-88.5 %
Appropriation Total	**7,287.7**	**62,098.4**	**62,148.0**	**62,148.0**	**0.0**	**0.0**	**62,148.0**	**-3.4**	**54,860.3**	**752.8 %**	**49.6**	**0.1 %**
Alcohol and Marijuana Control												
Alcohol and Marijuana Control	1,728.4	3,488.2	3,784.6	3,784.6	0.0	0.0	3,784.6	1.8	2,056.2	119.0 %	296.4	8.5 %
Appropriation Total	**1,728.4**	**3,488.2**	**3,784.6**	**3,784.6**	**0.0**	**0.0**	**3,784.6**	**1.8**	**2,056.2**	**119.0 %**	**296.4**	**8.5 %**
Alaska Energy Authority												
AEA Rural Energy Assistance	2,320.9	2,351.8	2,351.8	2,351.8	0.0	0.0	2,351.8	0.0	30.9	1.3 %	0.0	
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-406.7	-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	5,197.1	3,019.8	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-3,197.1	-61.5 %	-1,019.8	-33.8 %
Appropriation Total	**49,279.7**	**45,726.6**	**42,206.8**	**42,206.8**	**0.0**	**0.0**	**42,206.8**	**0.0**	**-7,072.9**	**-14.4 %**	**-3,519.8**	**-7.7 %**
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	7,383.6	2,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %
Appropriation Total	**7,383.6**	**2,000.0**	**1,000.0**	**1,000.0**	**0.0**	**0.0**	**1,000.0**	**0.0**	**-6,383.6**	**-86.5 %**	**-1,000.0**	**-50.0 %**
Regulatory Commission of AK												
Regulatory Commission of AK	9,354.5	8,889.8	8,958.5	8,958.5	0.0	0.0	8,958.5	-2.9	-396.0	-4.2 %	68.7	0.8 %
Appropriation Total	**9,354.5**	**8,889.8**	**8,958.5**	**8,958.5**	**0.0**	**0.0**	**8,958.5**	**-2.9**	**-396.0**	**-4.2 %**	**68.7**	**0.8 %**
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0		0.0	
Appropriation Total	**599.2**	**599.2**	**599.2**	**599.2**	**0.0**	**0.0**	**599.2**	**0.0**	**0.0**		**0.0**	
Agency Total	**124,631.3**	**154,581.3**	**149,614.8**	**149,614.8**	**32.6**	**0.0**	**149,647.4**	**136.2**	**25,016.1**	**20.1 %**	**-4,933.9**	**-3.2 %**
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 %	-4,638.2	-28.6 %
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 %	-295.7	-0.2 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[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] - [1] 2017 %	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017 %
Administration and Support												
Office of the Commissioner	2,985.2	1,109.9	1,839.0	1,839.0	0.0	0.0	1,839.0	6.9	-1,146.2	-38.4 %	729.1	65.7 %
Administrative Services	4,027.9	4,089.8	4,104.1	4,104.1	0.0	0.0	4,104.1	18.2	76.2	1.9 %	14.3	0.3 %
Information Technology MIS	2,593.2	2,623.2	3,179.6	3,179.6	0.0	0.0	3,179.6	2.4	586.4	22.6 %	556.4	21.2 %
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	**10,321.4**	**8,543.5**	**9,846.8**	**9,846.8**	**0.0**	**0.0**	**9,846.8**	**28.4**	**-474.6**	**-4.6 %**	**1,303.3**	**15.3 %**
Population Management												
Pre-Trial Services	0.0	3,260.1	10,209.3	10,209.3	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	175.4	103.7	104.8	104.8	0.0	0.0	104.8	0.5	-70.6	-40.3 %	1.1	1.1 %
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0	
Institution Director's Office	2,131.9	1,752.4	1,762.0	1,762.0	0.0	0.0	1,762.0	2.9	-369.9	-17.4 %	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	2,488.5	2,743.5	2,671.5	2,671.5	0.0	0.0	2,671.5	15.0	183.0	7.4 %	-72.0	-2.6 %
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	23,016.4	20,430.1	19,777.2	19,777.2	0.0	0.0	19,777.2	168.5	-3,239.2	-14.1 %	-652.9	-3.2 %
Anvil Mtn Correctional Center	5,982.9	5,654.4	6,000.2	6,000.2	0.0	0.0	6,000.2	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	9,551.0	9,162.4	8,965.7	8,965.7	0.0	0.0	8,965.7	64.3	-585.3	-6.1 %	-196.7	-2.1 %
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	7,756.5	7,435.5	7,257.3	7,257.3	0.0	0.0	7,257.3	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	680.5	790.5	797.7	797.7	0.0	0.0	797.7	2.9	117.2	17.2 %	7.2	0.9 %
Statewide Probation and Parole	15,289.4	16,930.9	17,133.9	17,133.9	0.0	0.0	17,133.9	21.4	1,844.5	12.1 %	203.0	1.2 %

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 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
Population Management (continued)													
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		**240,932.5**	**225,643.9**	**216,693.7**	**216,693.7**	**0.0**	**0.0**	**216,693.7**	**1,216.2**	**-24,238.8**	**-10.1 %**	**-8,950.2**	**-4.0 %**
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		26,442.7	9,749.1	18,589.1	18,589.1	0.0	0.0	18,589.1	10,015.1	-7,853.6	-29.7 %	8,840.0	90.7 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	0.0	0.0	7,698.3	11.7	-377.6	-4.7 %	45.4	0.6 %
Substance Abuse Treatment Pgm		3,785.2	4,934.4	5,437.1	5,437.1	0.0	0.0	5,437.1	1.0	1,651.9	43.6 %	502.7	10.2 %
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		**41,637.4**	**26,516.1**	**35,844.5**	**35,844.5**	**0.0**	**0.0**	**35,844.5**	**10,031.9**	**-5,792.9**	**-13.9 %**	**9,328.4**	**35.2 %**
Offender Habilitation													
Education Programs		513.8	792.1	793.1	793.1	0.0	0.0	793.1	0.0	279.3	54.4 %	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		**819.8**	**1,398.1**	**1,399.1**	**1,399.1**	**0.0**	**0.0**	**1,399.1**	**0.0**	**579.3**	**70.7 %**	**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**	

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

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 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Agency Total		304,435.3	273,825.8	275,509.6	275,509.6	0.0	0.0	275,509.6	11,277.0	-28,925.7	-9.5 %	1,683.8	0.6 %
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
K-12 Aid to School Districts												
Foundation Program	1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	0.0	0.0	1,176,466.6	0.0	8,593.3	0.7 %	6,132.1	0.5 %
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	**1,339,748.6**	**1,242,954.3**	**1,255,496.2**	**1,255,496.2**	**0.0**	**0.0**	**1,255,496.2**	**0.0**	**-84,252.4**	**-6.3 %**	**12,541.9**	**1.0 %**
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	881.0	1,304.1	1,014.6	1,014.6	0.0	0.0	1,014.6	15.9	133.6	15.2 %	-289.5	-22.2 %
Administrative Services	769.1	837.3	842.7	842.7	0.0	0.0	842.7	1.6	73.6	9.6 %	5.4	0.6 %
Information Services	306.6	270.9	271.1	271.1	0.0	0.0	271.1	0.8	-35.5	-11.6 %	0.2	0.1 %
School Finance & Facilities	2,256.3	1,301.2	1,307.6	1,307.6	0.0	0.0	1,307.6	1.1	-948.7	-42.0 %	6.4	0.5 %
Appropriation Total	**4,213.0**	**3,713.5**	**3,436.0**	**3,436.0**	**0.0**	**0.0**	**3,436.0**	**19.4**	**-777.0**	**-18.4 %**	**-277.5**	**-7.5 %**
Teaching and Learning Support												
Student and School Achievement	12,875.5	6,075.1	6,041.7	6,041.7	0.0	0.0	6,041.7	4.6	-6,833.8	-53.1 %	-33.4	-0.5 %
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	904.2	912.5	916.3	916.3	0.0	0.0	916.3	-0.6	12.1	1.3 %	3.8	0.4 %
Child Nutrition	101.8	85.7	86.5	86.5	0.0	0.0	86.5	0.2	-15.3	-15.0 %	0.8	0.9 %
Early Learning Coordination	9,185.8	8,284.8	9,485.8	9,485.8	0.0	0.0	9,485.8	0.4	300.0	3.3 %	1,201.0	14.5 %
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	**30,179.8**	**18,952.4**	**20,378.0**	**20,378.0**	**0.0**	**0.0**	**20,378.0**	**5.8**	**-9,801.8**	**-32.5 %**	**1,425.6**	**7.5 %**
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 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		4,680.1	4,705.3	57.4	57.4	0.0	0.0	57.4	5.3	-4,622.7	-98.8 %	-4,647.9	-98.8 %
Appropriation Total		**4,680.1**	**4,705.3**	**57.4**	**57.4**	**0.0**	**0.0**	**57.4**	**5.3**	**-4,622.7**	**-98.8 %**	**-4,647.9**	**-98.8 %**
State Facilities Maintenance													
EED State Facilities Rent		2,098.2	2,098.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	-1,030.0	-49.1 %	-1,030.0	-49.1 %
Appropriation Total		**2,098.2**	**2,098.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0**	**1,068.2**	**0.0**	**-1,030.0**	**-49.1 %**	**-1,030.0**	**-49.1 %**
Libraries, Archives & Museums													
Library Operations		9,952.8	6,964.2	7,997.3	7,997.3	0.0	0.0	7,997.3	7.7	-1,955.5	-19.6 %	1,033.1	14.8 %
Archives		1,123.6	1,049.2	1,061.1	1,061.1	0.0	0.0	1,061.1	4.1	-62.5	-5.6 %	11.9	1.1 %
Museum Operations		2,055.4	1,635.0	1,648.6	1,648.6	0.0	0.0	1,648.6	2.3	-406.8	-19.8 %	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		**14,031.8**	**10,448.4**	**11,507.0**	**11,507.0**	**0.0**	**0.0**	**11,507.0**	**14.1**	**-2,524.8**	**-18.0 %**	**1,058.6**	**10.1 %**
Alaska Postsecondary Education													
Program Admin & Operations		5,582.8	5,882.8	6,008.7	6,008.7	0.0	0.0	6,008.7	0.0	425.9	7.6 %	125.9	2.1 %
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		**8,547.6**	**8,847.6**	**9,023.5**	**9,023.5**	**0.0**	**0.0**	**9,023.5**	**0.0**	**475.9**	**5.6 %**	**175.9**	**2.0 %**
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 State Council on the Arts													
AK State Council on the Arts		814.0	706.6	703.7	703.7	0.0	0.0	703.7	0.0	-110.3	-13.6 %	-2.9	-0.4 %
Appropriation Total		**814.0**	**706.6**	**703.7**	**703.7**	**0.0**	**0.0**	**703.7**	**0.0**	**-110.3**	**-13.6 %**	**-2.9**	**-0.4 %**
Agency Total		**1,427,366.5**	**1,316,412.0**	**1,325,840.1**	**1,325,840.1**	**0.0**	**0.0**	**1,325,840.1**	**44.6**	**-101,526.4**	**-7.1 %**	**9,428.1**	**0.7 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Administration												
Office of the Commissioner	727.4	422.6	427.2	427.2	0.0	0.0	427.2	2.2	-300.2	-41.3 %	4.6	1.1 %
Administrative Services	2,983.7	2,877.8	2,800.8	2,800.8	0.0	0.0	2,800.8	1.2	-182.9	-6.1 %	-77.0	-2.7 %
State Support Services	1,930.9	1,930.9	1,745.4	1,745.4	0.0	0.0	1,745.4	0.0	-185.5	-9.6 %	-185.5	-9.6 %
Appropriation Total	**5,642.0**	**5,231.3**	**4,973.4**	**4,973.4**	**0.0**	**0.0**	**4,973.4**	**3.4**	**-668.6**	**-11.9 %**	**-257.9**	**-4.9 %**
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	598.0	603.5	603.5	0.0	0.0	603.5	2.7	162.6	36.9 %	5.5	0.9 %
Food Safety & Sanitation	4,184.7	2,998.7	3,017.1	3,017.1	0.0	0.0	3,017.1	1.2	-1,167.6	-27.9 %	18.4	0.6 %
Laboratory Services	3,079.3	2,041.3	1,721.7	1,721.7	0.0	0.0	1,721.7	2.9	-1,357.6	-44.1 %	-319.6	-15.7 %
Drinking Water	2,641.0	2,160.3	2,174.7	2,174.7	0.0	0.0	2,174.7	2.5	-466.3	-17.7 %	14.4	0.7 %
Solid Waste Management	2,032.4	1,977.9	1,991.0	1,991.0	0.0	0.0	1,991.0	-0.1	-41.4	-2.0 %	13.1	0.7 %
Appropriation Total	**12,378.3**	**9,776.2**	**9,508.0**	**9,508.0**	**0.0**	**0.0**	**9,508.0**	**9.2**	**-2,870.3**	**-23.2 %**	**-268.2**	**-2.7 %**
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	3,443.3	3,801.1	3,912.8	3,912.8	0.0	0.0	3,912.8	1.1	469.5	13.6 %	111.7	2.9 %
Appropriation Total	**3,727.7**	**3,801.1**	**3,912.8**	**3,912.8**	**0.0**	**0.0**	**3,912.8**	**1.1**	**185.1**	**5.0 %**	**111.7**	**2.9 %**
Spill Prevention and Response												
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0	
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	
Industry Prep. & Pipeline Op.	4,177.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,177.9	-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	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	
Spill Prevention and Response	0.0	13,444.1	13,537.4	13,537.4	0.0	0.0	13,537.4	-11.9	13,537.4	>999 %	93.3	0.7 %
Appropriation Total	**14,056.4**	**13,444.1**	**13,537.4**	**13,537.4**	**0.0**	**0.0**	**13,537.4**	**-11.9**	**-519.0**	**-3.7 %**	**93.3**	**0.7 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Water													
Water Quality		7,193.8	6,095.4	6,079.7	6,079.7	0.0	0.0	6,079.7	9.2	-1,114.1	-15.5 %	-15.7	-0.3 %
Facility Construction		1,216.1	925.7	927.8	927.8	0.0	0.0	927.8	0.1	-288.3	-23.7 %	2.1	0.2 %
Appropriation Total		**8,409.9**	**7,021.1**	**7,007.5**	**7,007.5**	**0.0**	**0.0**	**7,007.5**	**9.3**	**-1,402.4**	**-16.7 %**	**-13.6**	**-0.2 %**
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		**44,850.8**	**39,909.0**	**39,575.9**	**39,575.9**	**0.0**	**0.0**	**39,575.9**	**11.1**	**-5,274.9**	**-11.8 %**	**-333.1**	**-0.8 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	ID=> [1] Session=> 2015 Column=> 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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Commercial Fisheries												
SE Region Fisheries Mgmt.	10,065.1	8,513.0	8,883.0	8,883.0	0.0	0.0	8,883.0	26.0	-1,182.1	-11.7 %	370.0	4.3 %
Central Region Fisheries Mgmt.	9,524.1	8,293.1	8,672.0	8,672.0	0.0	0.0	8,672.0	26.2	-852.1	-8.9 %	378.9	4.6 %
AYK Region Fisheries Mgmt.	8,540.1	7,383.2	7,510.9	7,510.9	0.0	0.0	7,510.9	28.2	-1,029.2	-12.1 %	127.7	1.7 %
Westward Region Fisheries Mgmt	10,831.3	9,821.1	9,866.7	9,866.7	0.0	0.0	9,866.7	23.5	-964.6	-8.9 %	45.6	0.5 %
Statewide Fisheries Mgmt.	13,194.6	12,222.5	13,131.1	13,131.1	0.0	0.0	13,131.1	22.0	-63.5	-0.5 %	908.6	7.4 %
Comm Fish Special Projects	1,577.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,577.7	-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	4,405.8	3,579.6	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-948.4	-21.5 %	-122.2	-3.4 %
Appropriation Total	**58,138.7**	**49,812.5**	**51,521.1**	**51,521.1**	**0.0**	**0.0**	**51,521.1**	**125.9**	**-6,617.6**	**-11.4 %**	**1,708.6**	**3.4 %**
Sport Fisheries												
Sport Fisheries	6,687.5	4,133.3	2,017.4	2,017.4	0.0	0.0	2,017.4	11.8	-4,670.1	-69.8 %	-2,115.9	-51.2 %
Sport Fish Hatcheries	330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.9	-100.0 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**7,018.4**	**4,133.3**	**2,017.4**	**2,017.4**	**0.0**	**0.0**	**2,017.4**	**11.8**	**-5,001.0**	**-71.3 %**	**-2,115.9**	**-51.2 %**
Wildlife Conservation												
Wildlife Conservation	6,138.7	2,833.7	1,239.9	1,239.9	0.0	0.0	1,239.9	7.8	-4,898.8	-79.8 %	-1,593.8	-56.2 %
WC Special Projects	1,437.0	1,252.0	705.0	705.0	0.0	0.0	705.0	1.2	-732.0	-50.9 %	-547.0	-43.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	**7,575.7**	**4,085.7**	**1,944.9**	**1,944.9**	**0.0**	**0.0**	**1,944.9**	**9.0**	**-5,630.8**	**-74.3 %**	**-2,140.8**	**-52.4 %**
Statewide Support Services												
Commissioner's Office	893.2	171.6	0.0	0.0	0.0	0.0	0.0	0.6	-893.2	-100.0 %	-171.6	-100.0 %
Administrative Services	3,353.2	2,300.4	2,137.6	2,137.6	0.0	0.0	2,137.6	8.8	-1,215.6	-36.3 %	-162.8	-7.1 %
Boards and Advisory Committees	1,491.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,491.0	-100.0 %	0.0	
Boards of Fisheries and Game	0.0	1,227.8	1,233.8	1,233.8	0.0	0.0	1,233.8	2.5	1,233.8	>999 %	6.0	0.5 %
Advisory Committees	0.0	484.0	485.7	485.7	0.0	0.0	485.7	0.0	485.7	>999 %	1.7	0.4 %
Habitat	4,255.4	3,544.6	3,568.6	3,568.6	0.0	0.0	3,568.6	6.6	-686.8	-16.1 %	24.0	0.7 %
State Subsistence Research	3,150.9	2,488.7	2,504.8	2,504.8	0.0	0.0	2,504.8	4.6	-646.1	-20.5 %	16.1	0.6 %
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	**15,673.7**	**12,342.1**	**9,930.5**	**9,930.5**	**0.0**	**0.0**	**9,930.5**	**23.1**	**-5,743.2**	**-36.6 %**	**-2,411.6**	**-19.5 %**

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Agency Total		88,406.5	70,373.6	65,413.9	65,413.9	0.0	0.0	65,413.9	169.8	-22,992.6	-26.0 %	-4,959.7	-7.0 %
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 %

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

Numbers and Language
Fund Groups: General Funds

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Commissions/Special Offices													
Human Rights Commission		2,351.3	2,184.3	2,227.6	2,227.6	0.0	0.0	2,227.6	22.3	-123.7	-5.3 %	43.3	2.0 %
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		**3,912.6**	**2,184.3**	**2,227.6**	**2,227.6**	**0.0**	**0.0**	**2,227.6**	**22.3**	**-1,685.0**	**-43.1 %**	**43.3**	**2.0 %**
Executive Operations													
Executive Office		12,988.6	12,426.1	11,303.2	11,303.2	0.0	0.0	11,303.2	76.8	-1,685.4	-13.0 %	-1,122.9	-9.0 %
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**	**14,833.4**	**13,737.5**	**13,737.5**	**0.0**	**0.0**	**13,737.5**	**90.9**	**-4,844.1**	**-26.1 %**	**-1,095.9**	**-7.4 %**
Gov State Facilities Rent													
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	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		7,260.7	7,153.0	5,364.8	5,364.8	0.0	0.0	5,364.8	29.5	-1,895.9	-26.1 %	-1,788.2	-25.0 %
Appropriation Total		**7,260.7**	**7,153.0**	**5,364.8**	**5,364.8**	**0.0**	**0.0**	**5,364.8**	**29.5**	**-1,895.9**	**-26.1 %**	**-1,788.2**	**-25.0 %**
Agency Total		**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 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,607.4	1,449.2	1,458.8	1,458.8	0.0	0.0	1,458.8	2.6	-148.6	-9.2 %	9.6	0.7 %
Pioneer Homes	51,191.2	49,672.9	50,018.3	50,018.3	0.0	0.0	50,018.3	20.0	-1,172.9	-2.3 %	345.4	0.7 %
Appropriation Total	**52,798.6**	**51,122.1**	**51,477.1**	**51,477.1**	**0.0**	**0.0**	**51,477.1**	**22.6**	**-1,321.5**	**-2.5 %**	**355.0**	**0.7 %**
Behavioral Health												
BH Treatment & Recovery Grants	0.0	62,774.6	54,774.6	54,774.6	0.0	0.0	54,774.6	0.0	54,774.6	>999 %	-8,000.0	-12.7 %
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	2,720.4	2,768.9	2,870.5	2,870.5	0.0	0.0	2,870.5	1.8	150.1	5.5 %	101.6	3.7 %
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0	
Behavioral Health Admin	7,546.9	7,955.6	7,819.2	7,819.2	0.0	0.0	7,819.2	12.4	272.3	3.6 %	-136.4	-1.7 %
BH Prev & Early Intervent Grnt	0.0	6,598.4	6,292.1	6,292.1	0.0	0.0	6,292.1	0.0	6,292.1	>999 %	-306.3	-4.6 %
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,579.9	-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	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,330.3	-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	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	
Alaska Psychiatric Institute	7,446.9	7,096.3	7,147.3	7,147.3	0.0	0.0	7,147.3	8.3	-299.6	-4.0 %	51.0	0.7 %
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	541.0	487.1	438.0	438.0	0.0	0.0	438.0	0.9	-103.0	-19.0 %	-49.1	-10.1 %
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	4,545.7	3,796.1	3,515.7	3,515.7	0.0	0.0	3,515.7	0.0	-1,030.0	-22.7 %	-280.4	-7.4 %
Appropriation Total	**98,302.0**	**96,785.3**	**87,306.7**	**87,306.7**	**0.0**	**0.0**	**87,306.7**	**23.4**	**-10,995.3**	**-11.2 %**	**-9,478.6**	**-9.8 %**
Children's Services												
Children's Services Management	5,412.5	7,245.0	7,295.8	7,295.8	0.0	0.0	7,295.8	16.6	1,883.3	34.8 %	50.8	0.7 %
Children's Services Training	614.2	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0		0.0	
Front Line Social Workers	36,199.7	39,256.3	41,681.6	41,681.6	0.0	0.0	41,681.6	63.2	5,481.9	15.1 %	2,425.3	6.2 %
Family Preservation	6,779.3	5,065.9	5,065.9	5,065.9	0.0	0.0	5,065.9	0.0	-1,713.4	-25.3 %	0.0	
Foster Care Base Rate	12,688.0	12,961.5	12,101.5	12,101.5	0.0	0.0	12,101.5	0.0	-586.5	-4.6 %	-860.0	-6.6 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	-689.0	-9.6 %	-689.0	-9.6 %

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Allocation Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Children's Services (continued)												
Subsidized Adoptions/Guardians	13,829.6	18,654.6	18,654.6	18,654.6	0.0	0.0	18,654.6	0.0	4,825.0	34.9 %	0.0	
Appropriation Total	**83,729.1**	**92,003.3**	**92,930.4**	**92,930.4**	**0.0**	**0.0**	**92,930.4**	**79.8**	**9,201.3**	**11.0 %**	**927.1**	**1.0 %**
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 %	-17.1	-10.0 %
Health Facil Licensing & Cert	805.7	771.7	714.7	714.7	0.0	0.0	714.7	0.5	-91.0	-11.3 %	-57.0	-7.4 %
Residential Licensing	3,184.8	3,042.5	2,928.9	2,928.9	0.0	0.0	2,928.9	2.9	-255.9	-8.0 %	-113.6	-3.7 %
Medical Assistance Admin.	5,082.0	5,342.2	5,178.2	5,178.2	0.0	0.0	5,178.2	6.7	96.2	1.9 %	-164.0	-3.1 %
Rate Review	1,216.0	1,406.9	1,263.2	1,263.2	0.0	0.0	1,263.2	1.3	47.2	3.9 %	-143.7	-10.2 %
Appropriation Total	**11,759.5**	**10,734.3**	**10,238.9**	**10,238.9**	**0.0**	**0.0**	**10,238.9**	**11.4**	**-1,520.6**	**-12.9 %**	**-495.4**	**-4.6 %**
Juvenile Justice												
McLaughlin Youth Center	17,646.1	16,966.2	17,663.5	17,663.5	0.0	0.0	17,663.5	15.9	17.4	0.1 %	697.3	4.1 %
Mat-Su Youth Facility	2,332.6	2,362.9	2,376.8	2,376.8	0.0	0.0	2,376.8	1.9	44.2	1.9 %	13.9	0.6 %
Kenai Peninsula Youth Facility	1,931.6	1,956.7	2,018.9	2,018.9	0.0	0.0	2,018.9	1.8	87.3	4.5 %	62.2	3.2 %
Fairbanks Youth Facility	4,677.3	4,664.2	4,720.3	4,720.3	0.0	0.0	4,720.3	6.5	43.0	0.9 %	56.1	1.2 %
Bethel Youth Facility	4,227.0	4,851.4	4,972.1	4,972.1	0.0	0.0	4,972.1	2.3	745.1	17.6 %	120.7	2.5 %
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 %	-780.9	-29.7 %
Johnson Youth Center	3,981.7	4,264.9	4,216.7	4,216.7	0.0	0.0	4,216.7	4.8	235.0	5.9 %	-48.2	-1.1 %
Ketchikan Reg Youth Facility	1,911.4	647.7	0.0	0.0	0.0	0.0	0.0	0.5	-1,911.4	-100.0 %	-647.7	-100.0 %
Probation Services	15,009.6	15,092.7	15,604.7	15,604.7	0.0	0.0	15,604.7	28.9	595.1	4.0 %	512.0	3.4 %
Youth Courts	530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %	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 %	349.2	34.3 %
Appropriation Total	**55,951.9**	**54,990.0**	**55,324.8**	**55,324.8**	**0.0**	**0.0**	**55,324.8**	**64.3**	**-627.1**	**-1.1 %**	**334.8**	**0.6 %**
Public Assistance												
ATAP	14,973.6	6,901.0	3,901.0	3,901.0	0.0	0.0	3,901.0	0.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %
Adult Public Assistance	61,808.9	58,936.5	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	-6,162.8	-10.0 %	-3,290.4	-5.6 %
Child Care Benefits	9,238.5	8,724.7	8,235.4	8,235.4	0.0	0.0	8,235.4	3.2	-1,003.1	-10.9 %	-489.3	-5.6 %
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 %	0.0	
Tribal Assistance Programs	14,460.3	14,278.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	-181.8	-1.3 %	0.0	
Senior Benefits Payment Progm	23,090.5	20,029.3	19,986.1	19,986.1	0.0	0.0	19,986.1	0.0	-3,104.4	-13.4 %	-43.2	-0.2 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation (ID=> / Session=> / Column=>)	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Public Assistance (continued)												
Energy Assistance Program	12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	
Public Assistance Admin	1,748.7	2,033.5	2,247.9	2,247.9	0.0	0.0	2,247.9	4.7	499.2	28.5 %	214.4	10.5 %
Public Assistance Field Svcs	19,703.7	22,732.7	22,867.9	22,867.9	0.0	0.0	22,867.9	21.6	3,164.2	16.1 %	135.2	0.6 %
Fraud Investigation	945.4	1,466.7	829.7	829.7	0.0	0.0	829.7	0.9	-115.7	-12.2 %	-637.0	-43.4 %
Quality Control	1,050.9	1,181.6	1,189.1	1,189.1	0.0	0.0	1,189.1	1.8	138.2	13.2 %	7.5	0.6 %
Work Services	2,443.0	249.5	250.6	250.6	0.0	0.0	250.6	0.4	-2,192.4	-89.7 %	1.1	0.4 %
Women, Infants and Children	420.5	420.8	421.0	421.0	0.0	0.0	421.0	0.1	0.5	0.1 %	0.2	
Appropriation Total	**165,458.6**	**138,160.2**	**131,058.7**	**131,058.7**	**0.0**	**0.0**	**131,058.7**	**32.7**	**-34,399.9**	**-20.8 %**	**-7,101.5**	**-5.1 %**
Public Health												
Health Plan & Systems Develop	3,388.4	2,064.4	0.0	0.0	0.0	0.0	0.0	0.5	-3,388.4	-100.0 %	-2,064.4	-100.0 %
Nursing	27,690.9	24,098.8	24,128.9	24,128.9	0.0	0.0	24,128.9	18.1	-3,562.0	-12.9 %	30.1	0.1 %
Women, Children, Family Health	3,897.0	3,721.6	3,737.6	3,737.6	0.0	0.0	3,737.6	4.1	-159.4	-4.1 %	16.0	0.4 %
Public Health Admin Svcs	1,129.4	1,019.8	1,024.9	1,024.9	0.0	0.0	1,024.9	2.8	-104.5	-9.3 %	5.1	0.5 %
Emergency Programs	4,285.5	1,044.2	3,044.3	3,044.3	0.0	0.0	3,044.3	0.9	-1,241.2	-29.0 %	2,000.1	191.5 %
Chronic Disease Prev/Hlth Prom	12,174.9	10,480.0	10,393.6	10,393.6	0.0	0.0	10,393.6	4.2	-1,781.3	-14.6 %	-86.4	-0.8 %
Epidemiology	26,095.3	24,819.3	12,751.6	12,751.6	0.0	0.0	12,751.6	3.9	-13,343.7	-51.1 %	-12,067.7	-48.6 %
Bureau of Vital Statistics	2,391.4	2,345.1	2,371.2	2,371.2	0.0	0.0	2,371.2	-1.5	-20.2	-0.8 %	26.1	1.1 %
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	3,118.8	3,112.3	3,132.6	3,132.6	0.0	0.0	3,132.6	6.8	13.8	0.4 %	20.3	0.7 %
Public Health Laboratories	4,372.1	4,844.9	4,867.4	4,867.4	0.0	0.0	4,867.4	3.6	495.3	11.3 %	22.5	0.5 %
Community Health Grants	1,653.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %
Appropriation Total	**90,197.6**	**82,158.2**	**68,735.8**	**68,735.8**	**0.0**	**0.0**	**68,735.8**	**43.4**	**-21,461.8**	**-23.8 %**	**-13,422.4**	**-16.3 %**
Senior and Disabilities Svcs												
Early Interventn/Infant Learn	9,483.7	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-2,059.2	-21.7 %	0.0	
Senior/Disabilities Svcs Admin	9,634.4	10,157.6	10,553.3	10,553.3	0.0	0.0	10,553.3	17.7	918.9	9.5 %	395.7	3.9 %
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	10,134.0	9,977.1	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	-156.9	-1.5 %	0.0	
Community DD Grants	13,343.1	12,836.4	6,698.5	6,698.5	0.0	0.0	6,698.5	0.0	-6,644.6	-49.8 %	-6,137.9	-47.8 %
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	75.1	107.1	71.6	71.6	0.0	0.0	71.6	0.3	-3.5	-4.7 %	-35.5	-33.1 %

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Senior and Disabilities Svcs (continued)												
Governor's Cncl/Disabilities	322.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-297.0	-92.2 %	0.0	
Appropriation Total	**51,921.0**	**48,466.6**	**42,506.4**	**42,506.4**	**0.0**	**0.0**	**42,506.4**	**18.0**	**-9,414.6**	**-18.1 %**	**-5,960.2**	**-12.3 %**
Departmental Support Services												
Public Affairs	759.5	829.0	846.5	846.5	0.0	0.0	846.5	1.5	87.0	11.5 %	17.5	2.1 %
Quality Assurance and Audit	494.0	540.6	474.5	474.5	0.0	0.0	474.5	0.9	-19.5	-3.9 %	-66.1	-12.2 %
Commissioner's Office	1,715.1	2,081.1	1,680.4	1,680.4	0.0	0.0	1,680.4	6.2	-34.7	-2.0 %	-400.7	-19.3 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0		0.0	
Administrative Support Svcs	7,208.2	6,030.8	5,199.1	5,199.1	0.0	0.0	5,199.1	16.6	-2,009.1	-27.9 %	-831.7	-13.8 %
Facilities Management	0.0	10.0	30.1	30.1	0.0	0.0	30.1	0.1	30.1	>999 %	20.1	201.0 %
Information Technology Svcs	10,343.9	4,109.0	3,715.3	3,715.3	0.0	0.0	3,715.3	3.7	-6,628.6	-64.1 %	-393.7	-9.6 %
HSS State Facilities Rent	3,943.0	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	-407.6	-10.3 %	0.0	
Appropriation Total	**24,588.7**	**17,260.9**	**15,606.3**	**15,606.3**	**0.0**	**0.0**	**15,606.3**	**29.0**	**-8,982.4**	**-36.5 %**	**-1,654.6**	**-9.6 %**
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	881.6	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-19.9	-2.3 %	0.0	
Appropriation Total	**881.6**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0**	**861.7**	**0.0**	**-19.9**	**-2.3 %**	**0.0**	
Medicaid Services												
Behavioral Health Medicaid Svc	73,525.1	66,858.0	66,658.0	66,658.0	0.0	0.0	66,658.0	2,945.0	-6,867.1	-9.3 %	-200.0	-0.3 %
Children's Medicaid Services	4,410.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	6,547.2	2,882.6	2,882.6	2,882.6	0.0	0.0	2,882.6	219.0	-3,664.6	-56.0 %	0.0	
Health Care Medicaid Services	338,265.2	258,886.1	243,362.5	243,362.5	0.0	0.0	243,362.5	15,974.2	-94,902.7	-28.1 %	-15,523.6	-6.0 %
Senior/Disabilities Medicaid	272,081.5	251,967.9	251,805.7	251,805.7	0.0	0.0	251,805.7	7,648.4	-20,275.8	-7.5 %	-162.2	-0.1 %
Appropriation Total	**694,829.7**	**580,594.6**	**564,708.8**	**564,708.8**	**0.0**	**0.0**	**564,708.8**	**26,786.6**	**-130,120.9**	**-18.7 %**	**-15,885.8**	**-2.7 %**
Agency Total	**1,332,203.6**	**1,174,524.2**	**1,122,142.6**	**1,122,142.6**	**0.0**	**0.0**	**1,122,142.6**	**27,111.2**	**-210,061.0**	**-15.8 %**	**-52,381.6**	**-4.5 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
	Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Allocation	Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
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 %	-41,576.8	-3.8 %
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 %	-10,804.8	-12.0 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Commissioner and Admin Svcs												
Commissioner's Office	749.8	481.5	486.1	486.1	0.0	0.0	486.1	2.5	-263.7	-35.2 %	4.6	1.0 %
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	
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	215.2	99.0	348.5	348.5	0.0	0.0	348.5	0.2	133.3	61.9 %	249.5	252.0 %
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	526.7	168.5	171.0	171.0	0.0	0.0	171.0	0.1	-355.7	-67.5 %	2.5	1.5 %
Labor Market Information	1,585.3	1,261.5	1,268.8	1,268.8	0.0	0.0	1,268.8	1.8	-316.5	-20.0 %	7.3	0.6 %
Appropriation Total	**7,875.6**	**5,896.2**	**5,641.9**	**5,641.9**	**0.0**	**0.0**	**5,641.9**	**10.9**	**-2,233.7**	**-28.4 %**	**-254.3**	**-4.3 %**
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	1,893.7	1,748.2	1,761.5	1,761.5	0.0	0.0	1,761.5	3.4	-132.2	-7.0 %	13.3	0.8 %
Mechanical Inspection	2,241.9	2,258.2	2,272.7	2,272.7	0.0	0.0	2,272.7	-0.5	30.8	1.4 %	14.5	0.6 %
Occupational Safety and Health	3,185.0	3,183.8	3,199.4	3,199.4	0.0	0.0	3,199.4	1.1	14.4	0.5 %	15.6	0.5 %
Appropriation Total	**7,320.6**	**7,190.2**	**7,233.6**	**7,233.6**	**0.0**	**0.0**	**7,233.6**	**4.0**	**-87.0**	**-1.2 %**	**43.4**	**0.6 %**
Employment Security												
Adult Basic Education	2,150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0	
Appropriation Total	**2,150.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,150.3**	**-100.0 %**	**0.0**	
Business Partnerships												
Business Services	11,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,153.7	-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	
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 %	0.0	

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [1] 2017	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017
Business Partnerships (continued)												
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 %	0.0	
Northwest Alaska Center	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0	
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 %	0.0	
Amundsen Educational Center	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	
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 %	0.0	
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
Appropriation Total	**19,267.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-19,267.3**	**-100.0 %**	**0.0**	
Employment & Training Services												
Workforce Services	1,335.7	799.5	803.2	803.2	0.0	0.0	803.2	-0.2	-532.5	-39.9 %	3.7	0.5 %
Workforce Development	0.0	16,504.7	16,060.9	16,060.9	0.0	0.0	16,060.9	0.1	16,060.9	>999 %	-443.8	-2.7 %
Unemployment Insurance	850.9	863.6	869.2	869.2	0.0	0.0	869.2	-0.6	18.3	2.2 %	5.6	0.6 %
Appropriation Total	**2,186.6**	**18,167.8**	**17,733.3**	**17,733.3**	**0.0**	**0.0**	**17,733.3**	**-0.7**	**15,546.7**	**711.0 %**	**-434.5**	**-2.4 %**
Vocational Rehabilitation												
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	
Client Services	4,515.5	4,639.8	4,638.3	4,638.3	0.0	0.0	4,638.3	2.2	122.8	2.7 %	-1.5	
Independent Living Rehab	1,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,238.1	-100.0 %	0.0	
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	
Special Projects	218.4	167.0	167.0	167.0	0.0	0.0	167.0	0.0	-51.4	-23.5 %	0.0	
Appropriation Total	**5,977.8**	**4,806.8**	**4,805.3**	**4,805.3**	**0.0**	**0.0**	**4,805.3**	**2.2**	**-1,172.5**	**-19.6 %**	**-1.5**	
AVTEC												
Alaska Vocational Tech Center	10,758.6	10,286.9	10,125.8	10,125.8	0.0	0.0	10,125.8	39.1	-632.8	-5.9 %	-161.1	-1.6 %
Appropriation Total	**10,758.6**	**10,286.9**	**10,125.8**	**10,125.8**	**0.0**	**0.0**	**10,125.8**	**39.1**	**-632.8**	**-5.9 %**	**-161.1**	**-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	**68,295.5**	**58,236.7**	**57,284.4**	**57,284.4**	**0.0**	**0.0**	**57,284.4**	**53.9**	**-11,011.1**	**-16.1 %**	**-952.3**	**-1.6 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Criminal Division												
First Judicial District	2,257.3	2,054.6	2,059.2	2,059.2	0.0	0.0	2,059.2	10.3	-198.1	-8.8 %	4.6	0.2 %
Second Judicial District	1,978.6	1,055.5	1,086.4	1,086.4	0.0	0.0	1,086.4	5.0	-892.2	-45.1 %	30.9	2.9 %
Third Judicial: Anchorage	7,634.0	7,321.1	7,276.1	7,276.1	0.0	0.0	7,276.1	37.4	-357.9	-4.7 %	-45.0	-0.6 %
Third JD: Outside Anchorage	5,557.1	5,155.6	5,301.4	5,301.4	0.0	0.0	5,301.4	28.6	-255.7	-4.6 %	145.8	2.8 %
Fourth Judicial District	5,643.9	5,364.5	5,503.7	5,503.7	0.0	0.0	5,503.7	25.5	-140.2	-2.5 %	139.2	2.6 %
Criminal Justice Litigation	2,027.0	1,874.5	1,896.4	1,896.4	0.0	0.0	1,896.4	10.4	-130.6	-6.4 %	21.9	1.2 %
Criminal Appeals/Special Lit	4,214.7	3,997.0	4,260.6	4,260.6	0.0	0.0	4,260.6	23.4	45.9	1.1 %	263.6	6.6 %
Appropriation Total	**29,312.6**	**26,822.8**	**27,383.8**	**27,383.8**	**0.0**	**0.0**	**27,383.8**	**140.6**	**-1,928.8**	**-6.6 %**	**561.0**	**2.1 %**
Civil Division												
Dep. Attny General's Office	455.7	276.3	278.7	278.7	0.0	0.0	278.7	1.2	-177.0	-38.8 %	2.4	0.9 %
Child Protection	5,290.9	5,026.4	5,084.0	5,084.0	0.0	0.0	5,084.0	23.1	-206.9	-3.9 %	57.6	1.1 %
Collections and Support	1,150.4	783.1	0.0	0.0	0.0	0.0	0.0	1.8	-1,150.4	-100.0 %	-783.1	-100.0 %
Commercial and Fair Business	1,380.8	803.8	919.1	919.1	0.0	0.0	919.1	5.3	-461.7	-33.4 %	115.3	14.3 %
Environmental Law	1,078.8	508.3	528.0	528.0	0.0	0.0	528.0	1.9	-550.8	-51.1 %	19.7	3.9 %
Human Services	1,392.5	1,380.7	1,398.3	1,398.3	0.0	0.0	1,398.3	7.9	5.8	0.4 %	17.6	1.3 %
Labor and State Affairs	3,210.4	2,245.8	2,252.8	2,252.8	0.0	0.0	2,252.8	10.5	-957.6	-29.8 %	7.0	0.3 %
Legislation/Regulations	832.1	863.7	874.3	874.3	0.0	0.0	874.3	5.2	42.2	5.1 %	10.6	1.2 %
Natural Resources	3,582.5	6,854.3	5,430.1	5,430.1	0.0	0.0	5,430.1	12.9	1,847.6	51.6 %	-1,424.2	-20.8 %
Oil, Gas and Mining	9,836.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0	
Opinions, Appeals and Ethics	1,385.3	1,217.9	1,255.0	1,255.0	0.0	0.0	1,255.0	8.5	-130.3	-9.4 %	37.1	3.0 %
Reg Affairs Public Advocacy	1,706.8	2,788.7	2,803.5	2,803.5	0.0	0.0	2,803.5	0.4	1,096.7	64.3 %	14.8	0.5 %
Special Litigation	0.0	1,049.9	1,072.6	1,072.6	0.0	0.0	1,072.6	6.0	1,072.6	>999 %	22.7	2.2 %
Information & Project Support	320.7	275.9	232.5	232.5	0.0	0.0	232.5	0.9	-88.2	-27.5 %	-43.4	-15.7 %
Transportation Section	241.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0	
Appropriation Total	**31,865.0**	**24,074.8**	**22,128.9**	**22,128.9**	**0.0**	**0.0**	**22,128.9**	**85.6**	**-9,736.1**	**-30.6 %**	**-1,945.9**	**-8.1 %**
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	1,285.5	1,220.3	1,006.9	1,006.9	0.0	0.0	1,006.9	4.8	-278.6	-21.7 %	-213.4	-17.5 %
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0		0.0	
Appropriation Total	**2,825.6**	**2,720.0**	**2,513.9**	**2,513.9**	**0.0**	**0.0**	**2,513.9**	**8.5**	**-311.7**	**-11.0 %**	**-206.1**	**-7.6 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
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		**64,003.2**	**53,617.6**	**52,026.6**	**52,026.6**	**0.0**	**0.0**	**52,026.6**	**234.7**	**-11,976.6**	**-18.7 %**	**-1,591.0**	**-3.0 %**
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 %	-1,181.9	-2.3 %
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 %	-409.1	-12.5 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Military and Veterans' Affairs

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 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Military and Veterans' Affairs													
Office of the Commissioner		2,898.6	2,376.8	2,404.6	2,404.6	0.0	0.0	2,404.6	11.9	-494.0	-17.0 %	27.8	1.2 %
Homeland Security & Emerg Mgt		2,646.9	2,453.1	2,460.7	2,460.7	0.0	0.0	2,460.7	5.9	-186.2	-7.0 %	7.6	0.3 %
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.		3,093.5	2,667.4	2,686.2	2,686.2	0.0	0.0	2,686.2	1.5	-407.3	-13.2 %	18.8	0.7 %
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	0.0	0.0	1,671.4	0.9	-126.8	-7.1 %	7.5	0.5 %
Alaska Military Youth Academy		4,979.0	4,537.8	4,568.1	4,568.1	0.0	0.0	4,568.1	6.0	-410.9	-8.3 %	30.3	0.7 %
Veterans' Services		1,785.3	1,788.8	1,792.6	1,792.6	0.0	0.0	1,792.6	1.2	7.3	0.4 %	3.8	0.2 %
State Active Duty		5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
Appropriation Total		**18,133.7**	**16,277.1**	**16,377.8**	**16,377.8**	**0.0**	**0.0**	**16,377.8**	**29.9**	**-1,755.9**	**-9.7 %**	**100.7**	**0.6 %**
Alaska Aerospace Corporation													
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0	
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0	
Appropriation Total		**6,084.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-6,084.3**	**-100.0 %**	**0.0**	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		**24,218.0**	**16,277.1**	**16,377.8**	**16,377.8**	**0.0**	**0.0**	**16,377.8**	**29.9**	**-7,840.2**	**-32.4 %**	**100.7**	**0.6 %**
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	

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[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 2017	%	[7] - [2] 2017 17MgtPln to 18Budget 2017	%
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 %	0.0	
Commissioner's Office	1,738.2	1,167.8	1,180.7	1,180.7	0.0	0.0	1,180.7	7,310.1	-557.5	-32.1 %	12.9	1.1 %
Project Mgmt & Permitting	983.9	928.9	942.1	942.1	0.0	0.0	942.1	7.2	-41.8	-4.2 %	13.2	1.4 %
Administrative Services	2,429.1	2,338.7	2,345.1	2,345.1	0.0	0.0	2,345.1	8.8	-84.0	-3.5 %	6.4	0.3 %
Information Resource Mgmt.	3,411.6	3,223.5	3,230.5	3,230.5	0.0	0.0	3,230.5	5.7	-181.1	-5.3 %	7.0	0.2 %
Interdepartmental Chargebacks	1,233.9	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %	0.0	
Facilities	2,802.0	2,717.9	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1	-3.0 %	0.0	
Citizen's Advisory Commission	283.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.3	-100.0 %	0.0	
Recorder's Office/UCC	4,976.5	4,509.9	3,795.4	3,795.4	0.0	0.0	3,795.4	-2.5	-1,181.1	-23.7 %	-714.5	-15.8 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	
Public Information Center	97.8	543.3	547.3	547.3	0.0	0.0	547.3	0.9	449.5	459.6 %	4.0	0.7 %
Appropriation Total	**28,221.0**	**16,611.1**	**15,940.1**	**15,940.1**	**0.0**	**0.0**	**15,940.1**	**7,330.2**	**-12,280.9**	**-43.5 %**	**-671.0**	**-4.0 %**
Oil & Gas												
Oil & Gas	10,397.7	9,604.1	8,695.3	8,695.3	0.0	0.0	8,695.3	28.1	-1,702.4	-16.4 %	-908.8	-9.5 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	
State Pipeline Coordinator	574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-574.6	-100.0 %	0.0	
Appropriation Total	**11,568.8**	**9,604.1**	**8,695.3**	**8,695.3**	**0.0**	**0.0**	**8,695.3**	**28.1**	**-2,873.5**	**-24.8 %**	**-908.8**	**-9.5 %**
Fire, Land & Water Resources												
Mining, Land & Water	24,081.4	22,157.9	23,084.8	23,084.8	0.0	0.0	23,084.8	-4.3	-996.6	-4.1 %	926.9	4.2 %
Forest Management & Develop	4,548.0	3,255.6	3,377.4	3,377.4	0.0	0.0	3,377.4	4.7	-1,170.6	-25.7 %	121.8	3.7 %
Geological/Geophysical Surveys	5,564.7	4,539.8	4,078.8	4,078.8	0.0	0.0	4,078.8	7.2	-1,485.9	-26.7 %	-461.0	-10.2 %
Fire Suppression Preparedness	16,987.5	15,912.3	15,985.8	15,985.8	0.0	0.0	15,985.8	14.2	-1,001.7	-5.9 %	73.5	0.5 %
Fire Suppression Activity	6,659.1	5,973.0	5,973.0	5,973.0	0.0	0.0	5,973.0	15,000.0	-686.1	-10.3 %	0.0	
Appropriation Total	**57,840.7**	**51,838.6**	**52,499.8**	**52,499.8**	**0.0**	**0.0**	**52,499.8**	**15,021.8**	**-5,340.9**	**-9.2 %**	**661.2**	**1.3 %**
Agriculture												
Agricultural Development	1,744.6	1,637.3	1,521.3	1,521.3	0.0	0.0	1,521.3	6.7	-223.3	-12.8 %	-116.0	-7.1 %
N. Latitude Plant Material Ctr	2,345.9	1,653.0	1,666.3	1,666.3	0.0	0.0	1,666.3	3.0	-679.6	-29.0 %	13.3	0.8 %
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 %	-2,045.0	-80.5 %
Appropriation Total	**6,624.3**	**5,831.0**	**3,683.3**	**3,683.3**	**0.0**	**0.0**	**3,683.3**	**9.7**	**-2,941.0**	**-44.4 %**	**-2,147.7**	**-36.8 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 to 2017 15MgtPln to 18Budget		[7] - [2] 2017 to 2017 17MgtPln to 18Budget	
Parks & Outdoor Recreation													
Parks Management & Access		9,797.5	9,103.7	8,849.2	8,849.2	0.0	0.0	8,849.2	5.4	-948.3	-9.7 %	-254.5	-2.8 %
History & Archaeology		489.0	449.1	452.5	452.5	0.0	0.0	452.5	0.8	-36.5	-7.5 %	3.4	0.8 %
Appropriation Total		**10,286.5**	**9,552.8**	**9,301.7**	**9,301.7**	**0.0**	**0.0**	**9,301.7**	**6.2**	**-984.8**	**-9.6 %**	**-251.1**	**-2.6 %**
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		**114,541.3**	**93,437.6**	**90,120.2**	**90,120.2**	**0.0**	**0.0**	**90,120.2**	**22,396.0**	**-24,421.1**	**-21.3 %**	**-3,317.4**	**-3.6 %**
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 %	-2,689.9	-4.3 %
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 %	-627.5	-2.0 %

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

Numbers and Language
Fund Groups: General Funds

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] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Fire and Life Safety													
Fire & Life Safety		4,482.3	4,224.8	3,868.6	3,868.6	0.0	0.0	3,868.6	5.5	-613.7	-13.7 %	-356.2	-8.4 %
Appropriation Total		**4,482.3**	**4,224.8**	**3,868.6**	**3,868.6**	**0.0**	**0.0**	**3,868.6**	**5.5**	**-613.7**	**-13.7 %**	**-356.2**	**-8.4 %**
Alaska Fire Standards Council													
AK Fire Standards Council		252.2	235.8	107.1	107.1	0.0	0.0	107.1	1.0	-145.1	-57.5 %	-128.7	-54.6 %
Appropriation Total		**252.2**	**235.8**	**107.1**	**107.1**	**0.0**	**0.0**	**107.1**	**1.0**	**-145.1**	**-57.5 %**	**-128.7**	**-54.6 %**
Alaska State Troopers													
Special Projects		94.8	95.5	96.3	96.3	0.0	0.0	96.3	0.0	1.5	1.6 %	0.8	0.8 %
Alaska Bureau of Hwy Patrol		3,114.1	1,580.5	1,542.8	1,542.8	0.0	0.0	1,542.8	2.9	-1,571.3	-50.5 %	-37.7	-2.4 %
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		2,784.2	2,784.2	2,284.2	2,284.2	0.0	0.0	2,284.2	0.0	-500.0	-18.0 %	-500.0	-18.0 %
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		7,970.0	7,394.3	7,697.7	7,697.7	0.0	0.0	7,697.7	32.2	-272.3	-3.4 %	303.4	4.1 %
AST Detachments		66,383.2	63,418.0	66,733.7	66,733.7	0.0	0.0	66,733.7	288.4	350.5	0.5 %	3,315.7	5.2 %
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		21,362.7	19,859.5	20,510.7	20,510.7	0.0	0.0	20,510.7	99.7	-852.0	-4.0 %	651.2	3.3 %
AK Wildlife Troopers Aircraft		3,394.9	3,356.3	3,367.0	3,367.0	0.0	0.0	3,367.0	1.0	-27.9	-0.8 %	10.7	0.3 %
AK Wildlife Troopers Marine		2,734.7	2,031.8	2,038.3	2,038.3	0.0	0.0	2,038.3	0.9	-696.4	-25.5 %	6.5	0.3 %
Appropriation Total		**124,022.1**	**115,778.5**	**120,022.8**	**120,022.8**	**0.0**	**0.0**	**120,022.8**	**497.0**	**-3,999.3**	**-3.2 %**	**4,244.3**	**3.7 %**
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 %**

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

Numbers and Language
Fund Groups: General Funds

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] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		12,305.8	12,106.6	12,570.2	12,570.2	0.0	0.0	12,570.2	0.8	264.4	2.1 %	463.6	3.8 %
Appropriation Total		**12,305.8**	**12,106.6**	**12,570.2**	**12,570.2**	**0.0**	**0.0**	**12,570.2**	**0.8**	**264.4**	**2.1 %**	**463.6**	**3.8 %**
Statewide Support													
Commissioner's Office		1,152.2	968.5	980.9	980.9	0.0	0.0	980.9	6.1	-171.3	-14.9 %	12.4	1.3 %
Training Academy		1,840.8	1,784.0	1,646.5	1,646.5	0.0	0.0	1,646.5	6.6	-194.3	-10.6 %	-137.5	-7.7 %
Administrative Services		3,249.3	3,036.6	3,035.2	3,035.2	0.0	0.0	3,035.2	6.7	-214.1	-6.6 %	-1.4	
Civil Air Patrol		553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %	0.0	
Statewide Info Technology Svcs		5,953.4	5,344.3	5,384.0	5,384.0	0.0	0.0	5,384.0	7.1	-569.4	-9.6 %	39.7	0.7 %
Laboratory Services		5,255.6	5,022.5	4,969.0	4,969.0	0.0	0.0	4,969.0	6.7	-286.6	-5.5 %	-53.5	-1.1 %
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		**18,119.2**	**16,723.8**	**16,583.5**	**16,583.5**	**0.0**	**0.0**	**16,583.5**	**33.2**	**-1,535.7**	**-8.5 %**	**-140.3**	**-0.8 %**
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		**178,108.9**	**164,158.8**	**167,896.8**	**167,896.8**	**0.0**	**0.0**	**167,896.8**	**541.5**	**-10,212.1**	**-5.7 %**	**3,738.0**	**2.3 %**
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 %	2,954.7	1.9 %
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 %	783.3	10.4 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Revenue

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 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
Taxation and Treasury													
Tax Division		17,126.4	14,046.6	14,047.4	14,047.4	0.0	0.0	14,047.4	16.5	-3,079.0	-18.0 %	0.8	
Treasury Division		5,903.6	4,100.2	3,739.3	3,739.3	0.0	0.0	3,739.3	7.3	-2,164.3	-36.7 %	-360.9	-8.8 %
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		132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0	
Perm Fund Dividend Division		138.3	372.8	373.0	373.0	0.0	0.0	373.0	0.0	234.7	169.7 %	0.2	0.1 %
Appropriation Total		**23,759.6**	**19,100.6**	**18,744.2**	**18,744.2**	**0.0**	**0.0**	**18,744.2**	**23.4**	**-5,015.4**	**-21.1 %**	**-356.4**	**-1.9 %**
Child Support Services													
Child Support Services		9,407.7	8,021.2	7,861.8	7,861.8	0.0	0.0	7,861.8	12.0	-1,545.9	-16.4 %	-159.4	-2.0 %
Appropriation Total		**9,407.7**	**8,021.2**	**7,861.8**	**7,861.8**	**0.0**	**0.0**	**7,861.8**	**12.0**	**-1,545.9**	**-16.4 %**	**-159.4**	**-2.0 %**
Administration and Support													
Commissioner's Office		230.4	133.7	134.7	134.7	0.0	0.0	134.7	0.8	-95.7	-41.5 %	1.0	0.7 %
Administrative Services		505.8	514.1	518.4	518.4	0.0	0.0	518.4	1.8	12.6	2.5 %	4.3	0.8 %
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		125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	
Appropriation Total		**1,203.2**	**647.8**	**653.1**	**653.1**	**0.0**	**0.0**	**653.1**	**2.6**	**-550.1**	**-45.7 %**	**5.3**	**0.8 %**
Mental Health Trust Authority													
Mental Health Trust Operations		500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0		0.0	
Long Term Care Ombudsman		411.5	454.2	463.3	463.3	0.0	0.0	463.3	4.5	51.8	12.6 %	9.1	2.0 %
Appropriation Total		**911.5**	**954.2**	**963.3**	**963.3**	**0.0**	**0.0**	**963.3**	**4.5**	**51.8**	**5.7 %**	**9.1**	**1.0 %**
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		**35,282.0**	**28,723.8**	**28,222.4**	**28,222.4**	**0.0**	**0.0**	**28,222.4**	**42.5**	**-7,059.6**	**-20.0 %**	**-501.4**	**-1.7 %**
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 %	-516.7	-2.0 %
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 %	15.3	0.6 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
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		1,204.9	977.3	1,053.9	1,053.9	0.0	0.0	1,053.9	4.5	-151.0	-12.5 %	76.6	7.8 %
Contracting and Appeals		19.0	17.8	18.0	18.0	0.0	0.0	18.0	0.1	-1.0	-5.3 %	0.2	1.1 %
EE/Civil Rights		382.7	250.1	253.0	253.0	0.0	0.0	253.0	1.0	-129.7	-33.9 %	2.9	1.2 %
Internal Review		175.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0	
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-890.1	-100.0 %	0.0	
Statewide Admin Services		2,519.6	2,209.7	1,944.4	1,944.4	0.0	0.0	1,944.4	2.9	-575.2	-22.8 %	-265.3	-12.0 %
Info Systems and Services		2,058.9	2,502.4	2,519.4	2,519.4	0.0	0.0	2,519.4	2.0	460.5	22.4 %	17.0	0.7 %
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0	
Human Resources		1,201.7	901.7	801.7	801.7	0.0	0.0	801.7	0.0	-400.0	-33.3 %	-100.0	-11.1 %
Statewide Procurement		1,278.6	1,082.6	1,010.8	1,010.8	0.0	0.0	1,010.8	0.3	-267.8	-20.9 %	-71.8	-6.6 %
Central Support Svcs		774.2	565.2	573.0	573.0	0.0	0.0	573.0	2.2	-201.2	-26.0 %	7.8	1.4 %
Northern Support Services		1,107.4	681.2	686.4	686.4	0.0	0.0	686.4	1.3	-421.0	-38.0 %	5.2	0.8 %
Southcoast Support Services		539.5	547.4	453.1	453.1	0.0	0.0	453.1	3.0	-86.4	-16.0 %	-94.3	-17.2 %
Statewide Aviation		2,524.7	301.3	223.7	223.7	0.0	0.0	223.7	0.2	-2,301.0	-91.1 %	-77.6	-25.8 %
Program Development & Planning		519.3	420.1	268.6	268.6	0.0	0.0	268.6	0.2	-250.7	-48.3 %	-151.5	-36.1 %
Central Region Planning		145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.8	-100.0 %	0.0	
Northern Region Planning		150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0	
Southcoast Region Planning		30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	
Measurement Standards		4,817.2	4,047.0	4,058.2	4,058.2	0.0	0.0	4,058.2	1.1	-759.0	-15.8 %	11.2	0.3 %
Appropriation Total		**22,424.4**	**14,503.8**	**13,864.2**	**13,864.2**	**0.0**	**0.0**	**13,864.2**	**18.8**	**-8,560.2**	**-38.2 %**	**-639.6**	**-4.4 %**
Design, Engineering & Constr.													
Statewide Public Facilities		426.4	99.9	101.1	101.1	0.0	0.0	101.1	0.5	-325.3	-76.3 %	1.2	1.2 %
SW Design & Engineering Svcs		947.9	98.2	98.2	98.2	0.0	0.0	98.2	0.0	-849.7	-89.6 %	0.0	
Harbor Program Development		395.3	383.3	320.1	320.1	0.0	0.0	320.1	0.1	-75.2	-19.0 %	-63.2	-16.5 %
Central Design & Eng Svcs		922.2	652.1	654.1	654.1	0.0	0.0	654.1	0.0	-268.1	-29.1 %	2.0	0.3 %
Northern Design & Eng Svcs		434.6	251.2	252.6	252.6	0.0	0.0	252.6	0.0	-182.0	-41.9 %	1.4	0.6 %
Southcoast Design & Eng Svcs		450.4	313.4	315.2	315.2	0.0	0.0	315.2	-0.2	-135.2	-30.0 %	1.8	0.6 %
Central Construction & CIP		336.2	97.5	97.7	97.7	0.0	0.0	97.7	0.1	-238.5	-70.9 %	0.2	0.2 %
Northern Construction & CIP		329.2	162.0	163.1	163.1	0.0	0.0	163.1	0.5	-166.1	-50.5 %	1.1	0.7 %
Southcoast Region Construction		93.7	55.0	55.2	55.2	0.0	0.0	55.2	0.1	-38.5	-41.1 %	0.2	0.4 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Design, Engineering & Constr.												
(continued)												
Appropriation Total	**4,335.9**	**2,112.6**	**2,057.3**	**2,057.3**	**0.0**	**0.0**	**2,057.3**	**1.1**	**-2,278.6**	**-52.6 %**	**-55.3**	**-2.6 %**
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	6,891.3	6,900.0	6,900.0	0.0	0.0	6,900.0	-11.1	-1,598.1	-18.8 %	8.7	0.1 %
Northern Region Facilities	11,794.1	10,755.7	10,785.5	10,785.5	0.0	0.0	10,785.5	1.2	-1,008.6	-8.6 %	29.8	0.3 %
Southcoast Region Facilities	1,568.9	3,536.6	3,543.0	3,543.0	0.0	0.0	3,543.0	0.8	1,974.1	125.8 %	6.4	0.2 %
Traffic Signal Management	1,855.1	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-95.8	-5.2 %	0.0	
Central Highways and Aviation	53,067.8	35,139.7	33,850.7	33,850.7	0.0	0.0	33,850.7	6.8	-19,217.1	-36.2 %	-1,289.0	-3.7 %
Northern Highways & Aviation	67,622.4	50,895.1	48,804.7	48,804.7	0.0	0.0	48,804.7	9.6	-18,817.7	-27.8 %	-2,090.4	-4.1 %
Southcoast Highways & Aviation	15,486.6	17,584.2	17,194.4	17,194.4	0.0	0.0	17,194.4	2.8	1,707.8	11.0 %	-389.8	-2.2 %
Whittier Access and Tunnel	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0	
Appropriation Total	**160,296.7**	**126,561.9**	**122,837.6**	**122,837.6**	**0.0**	**0.0**	**122,837.6**	**10.1**	**-37,459.1**	**-23.4 %**	**-3,724.3**	**-2.9 %**
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	2,313.2	1,559.7	1,567.1	1,567.1	0.0	0.0	1,567.1	-0.4	-746.1	-32.3 %	7.4	0.5 %
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	4,700.5	3,958.2	4,005.4	4,005.4	0.0	0.0	4,005.4	-2.4	-695.1	-14.8 %	47.2	1.2 %
Appropriation Total	**159,715.3**	**139,062.1**	**138,634.0**	**138,634.0**	**0.0**	**0.0**	**138,634.0**	**847.0**	**-21,081.3**	**-13.2 %**	**-428.1**	**-0.3 %**
Agency Total	**346,772.3**	**282,240.4**	**277,393.1**	**277,393.1**	**0.0**	**0.0**	**277,393.1**	**877.0**	**-69,379.2**	**-20.0 %**	**-4,847.3**	**-1.7 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
University of Alaska												
Systemwide Reduction/Addition	0.6	1,750.6	-11,842.5	-11,842.5	0.0	0.0	-11,842.5	0.0	-11,843.1	<-999 %	-13,593.1	-776.5 %
Statewide Services	27,670.8	25,362.3	25,362.3	25,362.3	0.0	0.0	25,362.3	0.0	-2,308.5	-8.3 %	0.0	
Office of Info Technology	16,225.1	13,920.4	13,920.4	13,920.4	0.0	0.0	13,920.4	0.0	-2,304.7	-14.2 %	0.0	
Systemwide Education/Outreach	4,825.1	3,090.9	1,062.1	1,062.1	0.0	0.0	1,062.1	0.0	-3,763.0	-78.0 %	-2,028.8	-65.6 %
Anchorage Campus	224,383.7	217,052.9	217,202.9	217,202.9	0.0	0.0	217,202.9	0.0	-7,180.8	-3.2 %	150.0	0.1 %
Small Business Development Ctr	1,737.4	1,535.2	1,535.2	1,535.2	0.0	0.0	1,535.2	0.0	-202.2	-11.6 %	0.0	
Kenai Peninsula College	15,398.9	15,094.5	15,094.5	15,094.5	0.0	0.0	15,094.5	0.0	-304.4	-2.0 %	0.0	
Kodiak College	4,803.6	4,821.6	4,821.6	4,821.6	0.0	0.0	4,821.6	0.0	18.0	0.4 %	0.0	
Matanuska-Susitna College	11,013.2	11,860.5	11,860.5	11,860.5	0.0	0.0	11,860.5	0.0	847.3	7.7 %	0.0	
Prince William Sound College	6,156.4	5,511.1	5,511.1	5,511.1	0.0	0.0	5,511.1	0.0	-645.3	-10.5 %	0.0	
Bristol Bay Campus	2,489.9	2,318.5	2,318.5	2,318.5	0.0	0.0	2,318.5	0.0	-171.4	-6.9 %	0.0	
Chukchi Campus	1,501.4	1,317.3	1,317.3	1,317.3	0.0	0.0	1,317.3	0.0	-184.1	-12.3 %	0.0	
College of Rural & Comm Dev	10,387.6	8,789.6	8,789.6	8,789.6	0.0	0.0	8,789.6	0.0	-1,598.0	-15.4 %	0.0	
Fairbanks Campus	217,994.6	214,325.0	216,353.8	216,353.8	0.0	0.0	216,353.8	0.0	-1,640.8	-0.8 %	2,028.8	0.9 %
Interior Alaska Campus	3,724.0	3,326.6	3,326.6	3,326.6	0.0	0.0	3,326.6	0.0	-397.4	-10.7 %	0.0	
Kuskokwim Campus	5,360.5	4,831.1	4,831.1	4,831.1	0.0	0.0	4,831.1	0.0	-529.4	-9.9 %	0.0	
Northwest Campus	2,211.5	1,872.2	1,872.2	1,872.2	0.0	0.0	1,872.2	0.0	-339.3	-15.3 %	0.0	
Fairbanks Organized Research	61,334.9	65,502.0	65,502.0	65,502.0	0.0	0.0	65,502.0	0.0	4,167.1	6.8 %	0.0	
UAF Community and Tech College	13,402.8	12,849.0	12,849.0	12,849.0	0.0	0.0	12,849.0	0.0	-553.8	-4.1 %	0.0	
Cooperative Extension Service	6,736.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,736.4	-100.0 %	0.0	
Juneau Campus	38,503.9	36,273.2	36,273.2	36,273.2	0.0	0.0	36,273.2	0.0	-2,230.7	-5.8 %	0.0	
Ketchikan Campus	4,559.0	4,414.5	4,414.5	4,414.5	0.0	0.0	4,414.5	0.0	-144.5	-3.2 %	0.0	
Sitka Campus	6,871.9	6,249.0	6,249.0	6,249.0	0.0	0.0	6,249.0	0.0	-622.9	-9.1 %	0.0	
Appropriation Total	**687,293.2**	**662,068.0**	**648,624.9**	**648,624.9**	**0.0**	**0.0**	**648,624.9**	**0.0**	**-38,668.3**	**-5.6 %**	**-13,443.1**	**-2.0 %**
Agency Total	**687,293.2**	**662,068.0**	**648,624.9**	**648,624.9**	**0.0**	**0.0**	**648,624.9**	**0.0**	**-38,668.3**	**-5.6 %**	**-13,443.1**	**-2.0 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Executive Branch-wide 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 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget
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

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

Numbers and Language
Fund Groups: General Funds

Agency: Judiciary

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
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		87,598.6	83,430.3	81,504.9	81,504.9	0.0	0.0	81,504.9	727.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %
Administration and Support		10,692.1	10,181.1	10,263.1	10,263.1	0.0	0.0	10,263.1	93.4	-429.0	-4.0 %	82.0	0.8 %
Appropriation Total		**105,574.4**	**100,617.3**	**98,874.4**	**98,874.4**	**0.0**	**0.0**	**98,874.4**	**889.0**	**-6,700.0**	**-6.3 %**	**-1,742.9**	**-1.7 %**
Therapeutic Courts													
Therapeutic Courts		5,083.9	4,808.4	4,729.9	4,729.9	0.0	0.0	4,729.9	35.8	-354.0	-7.0 %	-78.5	-1.6 %
Appropriation Total		**5,083.9**	**4,808.4**	**4,729.9**	**4,729.9**	**0.0**	**0.0**	**4,729.9**	**35.8**	**-354.0**	**-7.0 %**	**-78.5**	**-1.6 %**
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		**112,384.3**	**107,131.6**	**105,356.6**	**105,356.6**	**0.0**	**0.0**	**105,356.6**	**936.1**	**-7,027.7**	**-6.3 %**	**-1,775.0**	**-1.7 %**
Funding Summary													
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	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	

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

Numbers and Language
Fund Groups: General Funds

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Budget and Audit Committee													
Legislative Audit		6,206.3	4,519.1	4,558.1	4,558.1	0.0	0.0	4,558.1	56.5	-1,648.2	-26.6 %	39.0	0.9 %
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		**18,788.3**	**14,117.6**	**13,382.5**	**13,382.5**	**0.0**	**0.0**	**13,382.5**	**-3,073.1**	**-5,405.8**	**-28.8 %**	**-735.1**	**-5.2 %**
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		13,397.8	8,835.7	9,488.4	9,488.4	0.0	0.0	9,488.4	222.2	-3,909.4	-29.2 %	652.7	7.4 %
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		**35,331.1**	**25,288.8**	**24,923.3**	**24,923.3**	**0.0**	**0.0**	**24,923.3**	**458.6**	**-10,407.8**	**-29.5 %**	**-365.5**	**-1.4 %**
Information and Teleconference													
Information and Teleconference		0.0	3,101.1	3,178.5	3,178.5	0.0	0.0	3,178.5	-4.8	3,178.5	>999 %	77.4	2.5 %
Appropriation Total		**0.0**	**3,101.1**	**3,178.5**	**3,178.5**	**0.0**	**0.0**	**3,178.5**	**-4.8**	**3,178.5**	**>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		10,577.6	8,905.9	8,979.5	8,979.5	0.0	0.0	8,979.5	180.6	-1,598.1	-15.1 %	73.6	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		**23,569.0**	**21,387.0**	**20,755.5**	**20,755.5**	**0.0**	**0.0**	**20,755.5**	**-2,586.1**	**-2,813.5**	**-11.9 %**	**-631.5**	**-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 %**

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	2017 18Budget	[7] - [2] 2017 17MgtPln to	2017 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		**77,688.4**	**64,739.4**	**64,195.0**	**64,195.0**	**0.0**	**0.0**	**64,195.0**	**-4,975.4**	**-13,493.4**	**-17.4 %**	**-544.4**	**-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 %

Numbers and Language
Fund Groups: General Funds

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	[7] - [1] 2015 15MgtPln to 18Budget	2017	[7] - [2] 2017 17MgtPln to 18Budget	2017
Debt Service													
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		73,270.7	77,795.1	84,930.3	84,930.3	0.0	0.0	84,930.3	0.0	11,659.6	15.9 %	7,135.2	9.2 %
Int Airport Revenue Bonds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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 %
Appropriation Total		**238,141.3**	**200,491.9**	**228,021.0**	**228,021.0**	**0.0**	**0.0**	**228,021.0**	**-655.5**	**-10,120.3**	**-4.2 %**	**27,529.1**	**13.7 %**
Agency Total		**238,141.3**	**200,491.9**	**228,021.0**	**228,021.0**	**0.0**	**0.0**	**228,021.0**	**-655.5**	**-10,120.3**	**-4.2 %**	**27,529.1**	**13.7 %**
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 %

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

Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

Allocation	[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] - [1] 2017 %	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017 %
PERS State Assistance												
School District PERS	0.0	13,662.4	10,258.1	10,258.1	0.0	0.0	10,258.1	0.0	10,258.1	>999 %	-3,404.3	-24.9 %
All Other PERS	0.0	85,504.2	62,312.9	62,312.9	0.0	0.0	62,312.9	0.0	62,312.9	>999 %	-23,191.3	-27.1 %
Appropriation Total	**0.0**	**99,166.6**	**72,571.0**	**72,571.0**	**0.0**	**0.0**	**72,571.0**	**0.0**	**72,571.0**	**>999 %**	**-26,595.6**	**-26.8 %**
TRS State Assistance												
School District TRS	0.0	109,883.1	105,483.7	105,483.7	0.0	0.0	105,483.7	0.0	105,483.7	>999 %	-4,399.4	-4.0 %
All Other TRS	0.0	6,816.8	6,273.3	6,273.3	0.0	0.0	6,273.3	0.0	6,273.3	>999 %	-543.5	-8.0 %
Appropriation Total	**0.0**	**116,699.9**	**111,757.0**	**111,757.0**	**0.0**	**0.0**	**111,757.0**	**0.0**	**111,757.0**	**>999 %**	**-4,942.9**	**-4.2 %**
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 %	38.0	4.8 %
Military Past Service Costs	0.0	69.4	71.7	71.7	0.0	0.0	71.7	0.0	71.7	>999 %	2.3	3.3 %
Appropriation Total	**627.3**	**866.9**	**907.2**	**907.2**	**0.0**	**0.0**	**907.2**	**0.0**	**279.9**	**44.6 %**	**40.3**	**4.6 %**
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 %	0.0	
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 %**	**0.0**	
UVPARP												
UVPARP	50.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %
Appropriation Total	**50.0**	**43.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-50.0**	**-100.0 %**	**-43.7**	**-100.0 %**
Judicial Retirement System												
JRS Past Service Costs	5,241.6	5,412.4	5,385.0	5,385.0	0.0	0.0	5,385.0	0.0	143.4	2.7 %	-27.4	-0.5 %
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 %**	**-27.4**	**-0.5 %**
Agency Total	**8,017.0**	**224,070.9**	**192,501.6**	**192,501.6**	**0.0**	**0.0**	**192,501.6**	**0.0**	**184,484.6**	**>999 %**	**-31,569.3**	**-14.1 %**
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 %	29,256.2	21.8 %
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 %	-60,825.5	-67.7 %

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

Numbers and Language
Fund Groups: General Funds

Agency: Special Appropriations

Allocation	[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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 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 %**
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 %

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 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 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		5,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	3,000.0	-3,000.0	-60.0 %	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		**722,520.9**	**76,809.5**	**82,734.0**	**82,734.0**	**0.0**	**8,000.0**	**90,734.0**	**40,000.0**	**-631,786.9**	**-87.4 %**	**13,924.5**	**18.1 %**
Caps Spent as Duplicated Funds													
Crime Victim Comp Fund 1220		34.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	91.0	267.6 %	0.0	
Appropriation Total		**34.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0**	**125.0**	**0.0**	**91.0**	**267.6 %**	**0.0**	
Agency Total		**722,554.9**	**76,934.5**	**82,859.0**	**82,859.0**	**0.0**	**8,000.0**	**90,859.0**	**40,000.0**	**-631,695.9**	**-87.4 %**	**13,924.5**	**18.1 %**
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 %

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	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln 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
Fund Groups: General Funds

Agency: Permanent Fund ERA 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 2017 15MgtPln to 18Budget	[7] - [2] 2017 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
Fund Groups: General Funds

Agency: Fund Transfers

Allocation	[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] - [1] 2017	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017
Loan Funds												
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 %	0.0	
Appropriation Total	**58,360.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-58,360.5**	**-100.0 %**	**0.0**	
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 %	0.0	
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 %	-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 %**	**-95,552.2**	**<-999 %**
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 %	0.0	
Civil Legal Services Fund 1221	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	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 %	-4,630.0	-22.7 %
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 %	-49.1	-2.0 %
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 %	0.0	
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 %	-20,700.0	-66.3 %
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 %**	**-25,378.1**	**-47.0 %**
OpSys Other Transfers(non-add)												
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 %	72.5	8.2 %
Appropriation Total	**888.0**	**888.0**	**960.5**	**960.5**	**0.0**	**0.0**	**960.5**	**0.0**	**72.5**	**8.2 %**	**72.5**	**8.2 %**
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	**695,525.8**	**59,303.6**	**30,561.5**	**30,561.5**	**0.0**	**-87,452.2**	**-56,890.7**	**9,343.6**	**-752,416.5**	**-108.2 %**	**-116,194.3**	**-195.9 %**

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

Numbers and Language
Fund Groups: General Funds

Agency: Fund Transfers

Allocation	[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 2017		[7] - [2] 2017 17MgtPln to 18Budget 2017	
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 %

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]