

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Administration

| Allocation                   | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | [7] - [1]<br>2017<br>15MgtPln to 18Budget | [7] - [2]<br>2017<br>17MgtPln to 18Budget |
|------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------------------------------|-------------------------------------------|
| Centralized Admin. Services  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Administrative Hearings      |                               | 420.4                   | 84.3                    | 85.4                     | 85.4                     | 0.0                  | 0.0                    | 85.4                    | 0.6                    | -335.0 -79.7 %                            | 1.1 1.3 %                                 |
| 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                   | 613.5                   | 614.2                    | 614.2                    | 0.0                  | 0.0                    | 614.2                   | 0.2                    | -234.6 -27.6 %                            | 0.7 0.1 %                                 |
| 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                      |                               | 6,205.3                 | 6,869.8                 | 5,425.2                  | 5,425.2                  | 0.0                  | 0.0                    | 5,425.2                 | 20.7                   | -780.1 -12.6 %                            | -1,444.6 -21.0 %                          |
| 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                                       |
| <b>Appropriation Total</b>   |                               | <b>14,293.5</b>         | <b>12,794.8</b>         | <b>9,173.8</b>           | <b>9,173.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>9,173.8</b>          | <b>50.4</b>            | <b>-5,119.7 -35.8 %</b>                   | <b>-3,621.0 -28.3 %</b>                   |
| Shared Services of Alaska    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Purchasing                   |                               | 1,424.1                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1,424.1 -100.0 %                         | 0.0                                       |
| 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                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1,157.4 -100.0 %                         | 0.0                                       |
| 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                   | 481.4                    | 481.4                    | 0.0                  | 0.0                    | 481.4                   | 0.0                    | -188.5 -28.1 %                            | 0.8 0.2 %                                 |
| Property Management          |                               | 128.1                   | 7.3                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -128.1 -100.0 %                           | -7.3 -100.0 %                             |
| <b>Appropriation Total</b>   |                               | <b>3,439.8</b>          | <b>487.9</b>            | <b>481.4</b>             | <b>481.4</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>481.4</b>            | <b>0.0</b>             | <b>-2,958.4 -86.0 %</b>                   | <b>-6.5 -1.3 %</b>                        |
| 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                         |                               | 2,800.0                 | 2,303.1                 | 2,303.1                  | 2,303.1                  | 0.0                  | 0.0                    | 2,303.1                 | 0.0                    | -496.9 -17.7 %                            | 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 %                                |
| <b>Appropriation Total</b>   |                               | <b>10,269.0</b>         | <b>6,737.9</b>          | <b>6,765.1</b>           | <b>6,765.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>6,765.1</b>          | <b>7.0</b>             | <b>-3,503.9 -34.1 %</b>                   | <b>27.2 0.4 %</b>                         |

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Numbers and Language  
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Agency: Department of Administration

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>1,218.6</b>          | <b>506.2</b>            | <b>506.2</b>             | <b>506.2</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>506.2</b>            | <b>0.0</b>             | <b>-712.4</b>    | <b>-58.5 %</b>                   | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>500.0</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-500.0</b>    | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>5,047.3</b>          | <b>3,496.1</b>          | <b>3,496.1</b>           | <b>3,496.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,496.1</b>          | <b>0.0</b>             | <b>-1,551.2</b>  | <b>-30.7 %</b>                   | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>100.0</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-100.0</b>    | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| Legal & Advocacy Services      |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Office of Public Advocacy      |                               | 23,803.5                | 22,962.9                | 23,170.1                 | 23,170.1                 | 0.0                  | 0.0                    | 23,170.1                | 209.0                  | -633.4           | -2.7 %                           | 207.2            | 0.9 %                            |
| Public Defender Agency         |                               | 25,963.3                | 24,178.4                | 24,450.7                 | 24,450.7                 | 0.0                  | 0.0                    | 24,450.7                | 581.5                  | -1,512.6         | -5.8 %                           | 272.3            | 1.1 %                            |
| <b>Appropriation Total</b>     |                               | <b>49,766.8</b>         | <b>47,141.3</b>         | <b>47,620.8</b>          | <b>47,620.8</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>47,620.8</b>         | <b>790.5</b>           | <b>-2,146.0</b>  | <b>-4.3 %</b>                    | <b>479.5</b>     | <b>1.0 %</b>                     |
| Alaska Public Offices Comm     |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alaska Public Offices Comm     |                               | 1,395.2                 | 790.5                   | 806.6                    | 806.6                    | 0.0                  | 0.0                    | 806.6                   | 8.0                    | -588.6           | -42.2 %                          | 16.1             | 2.0 %                            |
| <b>Appropriation Total</b>     |                               | <b>1,395.2</b>          | <b>790.5</b>            | <b>806.6</b>             | <b>806.6</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>806.6</b>            | <b>8.0</b>             | <b>-588.6</b>    | <b>-42.2 %</b>                   | <b>16.1</b>      | <b>2.0 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>            |                               | <b>86,030.2</b>         | <b>71,954.7</b>         | <b>68,850.0</b>          | <b>68,850.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>68,850.0</b>         | <b>855.9</b>           | <b>-17,180.2</b> | <b>-20.0 %</b>                   | <b>-3,104.7</b>  | <b>-4.3 %</b>                    |

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

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

**Agency: Department of Administration**

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

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>1,558.7</b>          | <b>748.9</b>            | <b>679.6</b>             | <b>679.6</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>679.6</b>            | <b>2.4</b>             | <b>-879.1</b>    | <b>-56.4 %</b>                   | <b>-69.3</b>     | <b>-9.3 %</b>                    |
| Community and Regional Affairs |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Community & Regional Affairs   |                               | 7,821.9                 | 6,638.9                 | 6,379.6                  | 6,379.6                  | 0.0                  | 0.0                    | 6,379.6                 | 9.3                    | -1,442.3         | -18.4 %                          | -259.3           | -3.9 %                           |
| 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>8,036.3</b>          | <b>6,855.1</b>          | <b>6,597.3</b>           | <b>6,597.3</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>6,597.3</b>          | <b>10.0</b>            | <b>-1,439.0</b>  | <b>-17.9 %</b>                   | <b>-257.8</b>    | <b>-3.8 %</b>                    |
| Economic Development           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Economic Development           |                               | 18,010.0                | 774.8                   | 783.5                    | 783.5                    | 0.0                  | 0.0                    | 783.5                   | 4.0                    | -17,226.5        | -95.6 %                          | 8.7              | 1.1 %                            |
| <b>Appropriation Total</b>     |                               | <b>18,010.0</b>         | <b>774.8</b>            | <b>783.5</b>             | <b>783.5</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>783.5</b>            | <b>4.0</b>             | <b>-17,226.5</b> | <b>-95.6 %</b>                   | <b>8.7</b>       | <b>1.1 %</b>                     |
| 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>1,500.0</b>          | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>-1,500.0</b>  | <b>-100.0 %</b>                  |
| Alcohol and Marijuana Control  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alcohol and Marijuana Control  |                               | 0.0                     | 1,470.7                 | 1,052.5                  | 1,052.5                  | 0.0                  | 0.0                    | 1,052.5                 | 2.2                    | 1,052.5          | >999 %                           | -418.2           | -28.4 %                          |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>1,470.7</b>          | <b>1,052.5</b>           | <b>1,052.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,052.5</b>          | <b>2.2</b>             | <b>1,052.5</b>   | <b>&gt;999 %</b>                 | <b>-418.2</b>    | <b>-28.4 %</b>                   |
| Alaska Energy Authority        |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| AEA Rural Energy Assistance    |                               | 1,224.1                 | 1,256.3                 | 874.5                    | 874.5                    | 0.0                  | 0.0                    | 874.5                   | 0.0                    | -349.6           | -28.6 %                          | -381.8           | -30.4 %                          |
| 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              |                                  |
| Alternative Energy &Efficiency |                               | 2,985.7                 | 1,019.8                 | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -2,985.7         | -100.0 %                         | -1,019.8         | -100.0 %                         |
| <b>Appropriation Total</b>     |                               | <b>4,616.5</b>          | <b>2,276.1</b>          | <b>874.5</b>             | <b>874.5</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>874.5</b>            | <b>0.0</b>             | <b>-3,742.0</b>  | <b>-81.1 %</b>                   | <b>-1,401.6</b>  | <b>-61.6 %</b>                   |
| 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>7,383.6</b>          | <b>2,000.0</b>          | <b>1,000.0</b>           | <b>1,000.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,000.0</b>          | <b>0.0</b>             | <b>-6,383.6</b>  | <b>-86.5 %</b>                   | <b>-1,000.0</b>  | <b>-50.0 %</b>                   |

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

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

| Allocation                  | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|-----------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Regulatory Commission of AK |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Regulatory Commission of AK |                               | 250.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -250.0           | -100.0 %                         | 0.0              |                                  |
| <b>Appropriation Total</b>  |                               | <b>250.0</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-250.0</b>    | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>  |                               | <b>599.2</b>            | <b>599.2</b>            | <b>599.2</b>             | <b>599.2</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>599.2</b>            | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>         |                               | <b>40,454.3</b>         | <b>16,224.8</b>         | <b>11,586.6</b>          | <b>11,586.6</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>11,586.6</b>         | <b>18.6</b>            | <b>-28,867.7</b> | <b>-71.4 %</b>                   | <b>-4,638.2</b>  | <b>-28.6 %</b>                   |
| 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 %                          |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Corrections

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|-------------------------------|------------------|-------------------------------|
| Administration and Support     |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Office of the Commissioner     |                               | 2,878.9                 | 1,109.9                 | 1,839.0                  | 1,839.0                  | 0.0                  | 0.0                    | 1,839.0                 | 6.9                    | -1,039.9         | -36.1 %                       | 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>10,215.1</b>         | <b>8,543.5</b>          | <b>9,846.8</b>           | <b>9,846.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>9,846.8</b>          | <b>28.4</b>            | <b>-368.3</b>    | <b>-3.6 %</b>                 | <b>1,303.3</b>   | <b>15.3 %</b>                 |
| 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 |                               | 20,396.6                | 17,960.3                | 17,265.6                 | 17,265.6                 | 0.0                  | 0.0                    | 17,265.6                | 168.5                  | -3,131.0         | -15.4 %                       | -694.7           | -3.9 %                        |
| 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   |                               | 14,780.3                | 14,217.4                | 13,943.6                 | 13,943.6                 | 0.0                  | 0.0                    | 13,943.6                | 100.6                  | -836.7           | -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 %                         |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Corrections

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Population Management (continued) |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Electronic Monitoring             |                               | 1,791.8                 | 1,720.8                 | 1,637.5                  | 1,637.5                  | 0.0                  | 0.0                    | 1,637.5                 | 1.0                    | -154.3           | -8.6 %                           | -83.3            | -4.8 %                           |
| 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     |                               | 22,833.4                | 21,532.5                | 13,473.3                 | 13,473.3                 | 0.0                  | 0.0                    | 13,473.3                | 0.0                    | -9,360.1         | -41.0 %                          | -8,059.2         | -37.4 %                          |
| 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 %                           |
| <b>Appropriation Total</b>        |                               | <b>234,342.9</b>        | <b>218,775.1</b>        | <b>209,277.1</b>         | <b>209,277.1</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>209,277.1</b>        | <b>1,216.5</b>         | <b>-25,065.8</b> | <b>-10.7 %</b>                   | <b>-9,498.0</b>  | <b>-4.3 %</b>                    |
| 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              |                               | 26,357.7                | 9,664.1                 | 18,504.1                 | 18,504.1                 | 0.0                  | 0.0                    | 18,504.1                | 15.1                   | -7,853.6         | -29.8 %                          | 8,840.0          | 91.5 %                           |
| 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                 | 4,434.4                 | 4,437.1                  | 4,437.1                  | 0.0                  | 0.0                    | 4,437.1                 | 1.0                    | 651.9            | 17.2 %                           | 2.7              | 0.1 %                            |
| 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              |                                  |
| <b>Appropriation Total</b>        |                               | <b>41,552.4</b>         | <b>25,931.1</b>         | <b>34,759.5</b>          | <b>34,759.5</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>34,759.5</b>         | <b>31.9</b>            | <b>-6,792.9</b>  | <b>-16.3 %</b>                   | <b>8,828.4</b>   | <b>34.0 %</b>                    |
| 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              |                                  |
| <b>Appropriation Total</b>        |                               | <b>819.8</b>            | <b>1,398.1</b>          | <b>1,399.1</b>           | <b>1,399.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,399.1</b>          | <b>0.0</b>             | <b>579.3</b>     | <b>70.7 %</b>                    | <b>1.0</b>       | <b>0.1 %</b>                     |
| 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 %                            |
| <b>Appropriation Total</b>        |                               | <b>500.0</b>            | <b>500.0</b>            | <b>501.3</b>             | <b>501.3</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>501.3</b>            | <b>0.5</b>             | <b>1.3</b>       | <b>0.3 %</b>                     | <b>1.3</b>       | <b>0.3 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>        |                               | <b>10,224.2</b>         | <b>11,224.2</b>         | <b>11,224.2</b>          | <b>11,224.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>11,224.2</b>         | <b>0.0</b>             | <b>1,000.0</b>   | <b>9.8 %</b>                     | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>        |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |

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

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

**Agency: Department of Corrections**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|----------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|-------------------------------|------------------|-------------------------------|
| <b>Agency Total</b>        |                               | 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 %                         |
| 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 %                         |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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              |                               |
| <b>Appropriation Total</b>     |                               | <b>1,339,748.6</b>      | <b>1,242,954.3</b>      | <b>1,255,496.2</b>       | <b>1,255,496.2</b>       | <b>0.0</b>           | <b>0.0</b>             | <b>1,255,496.2</b>      | <b>0.0</b>             | <b>-84,252.4</b> | <b>-6.3 %</b>                 | <b>12,541.9</b>  | <b>1.0 %</b>                  |
| 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>11,753.6</b>         | <b>12,185.6</b>         | <b>12,117.1</b>          | <b>12,117.1</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>12,117.1</b>         | <b>0.0</b>             | <b>363.5</b>     | <b>3.1 %</b>                  | <b>-68.5</b>     | <b>-0.6 %</b>                 |
| 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>4,213.0</b>          | <b>3,713.5</b>          | <b>3,436.0</b>           | <b>3,436.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,436.0</b>          | <b>19.4</b>            | <b>-777.0</b>    | <b>-18.4 %</b>                | <b>-277.5</b>    | <b>-7.5 %</b>                 |
| Teaching and Learning Support  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Student and School Achievement |                               | 12,410.9                | 5,543.5                 | 5,562.9                  | 5,562.9                  | 0.0                  | 0.0                    | 5,562.9                 | 4.6                    | -6,848.0         | -55.2 %                       | 19.4             | 0.3 %                         |
| 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          |                               | 0.2                     | 0.2                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -0.2             | -100.0 %                      | -0.2             | -100.0 %                      |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>28,811.2</b>         | <b>17,508.5</b>         | <b>18,982.9</b>          | <b>18,982.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>18,982.9</b>         | <b>6.4</b>             | <b>-9,828.3</b>  | <b>-34.1 %</b>                | <b>1,474.4</b>   | <b>8.4 %</b>                  |
| Commissions and Boards         |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Professional Teaching Practice |                               | 299.8                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -299.8           | -100.0 %                      | 0.0              |                               |
| <b>Appropriation Total</b>     |                               | <b>299.8</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-299.8</b>    | <b>-100.0 %</b>               | <b>0.0</b>       |                               |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln  | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------|----------------------------------|------------------|----------------------------------|
| Mt. Edgecumbe Boarding School  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| Mt. Edgecumbe Boarding School  |                               | 4,622.7                 | 4,647.9                 | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 5.3                    | -4,622.7          | -100.0 %                         | -4,647.9         | -100.0 %                         |
| <b>Appropriation Total</b>     |                               | <b>4,622.7</b>          | <b>4,647.9</b>          | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>5.3</b>             | <b>-4,622.7</b>   | <b>-100.0 %</b>                  | <b>-4,647.9</b>  | <b>-100.0 %</b>                  |
| 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>2,098.2</b>          | <b>2,098.2</b>          | <b>1,068.2</b>           | <b>1,068.2</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,068.2</b>          | <b>0.0</b>             | <b>-1,030.0</b>   | <b>-49.1 %</b>                   | <b>-1,030.0</b>  | <b>-49.1 %</b>                   |
| Libraries, Archives & Museums  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| Library Operations             |                               | 9,889.8                 | 4,183.9                 | 5,217.0                  | 5,217.0                  | 0.0                  | 0.0                    | 5,217.0                 | 7.7                    | -4,672.8          | -47.2 %                          | 1,033.1          | 24.7 %                           |
| 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              |                               | 1,693.4                 | 1,135.0                 | 1,144.3                  | 1,144.3                  | 0.0                  | 0.0                    | 1,144.3                 | 2.3                    | -549.1            | -32.4 %                          | 9.3              | 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                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -138.2            | -100.0 %                         | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>13,606.8</b>         | <b>7,029.9</b>          | <b>8,084.2</b>           | <b>8,084.2</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>8,084.2</b>          | <b>14.1</b>            | <b>-5,522.6</b>   | <b>-40.6 %</b>                   | <b>1,054.3</b>   | <b>15.0 %</b>                    |
| Alaska Postsecondary Education |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| WWAMI Medical Education        |                               | 2,964.8                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -2,964.8          | -100.0 %                         | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>2,964.8</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-2,964.8</b>   | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| AK State Council on the Arts   |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| AK State Council on the Arts   |                               | 803.1                   | 695.7                   | 692.8                    | 692.8                    | 0.0                  | 0.0                    | 692.8                   | 0.0                    | -110.3            | -13.7 %                          | -2.9             | -0.4 %                           |
| <b>Appropriation Total</b>     |                               | <b>803.1</b>            | <b>695.7</b>            | <b>692.8</b>             | <b>692.8</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>692.8</b>            | <b>0.0</b>             | <b>-110.3</b>     | <b>-13.7 %</b>                   | <b>-2.9</b>      | <b>-0.4 %</b>                    |
| <b>Agency Total</b>            |                               | <b>1,408,921.8</b>      | <b>1,290,833.6</b>      | <b>1,299,877.4</b>       | <b>1,299,877.4</b>       | <b>0.0</b>           | <b>0.0</b>             | <b>1,299,877.4</b>      | <b>45.2</b>            | <b>-109,044.4</b> | <b>-7.7 %</b>                    | <b>9,043.8</b>   | <b>0.7 %</b>                     |
| 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 %                            |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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       |                               | 989.8                   | 943.6                   | 854.8                    | 854.8                    | 0.0                  | 0.0                    | 854.8                   | 3.3                    | -135.0           | -13.6 %                       | -88.8            | -9.4 %                        |
| State Support Services        |                               | 1,626.6                 | 1,626.6                 | 1,441.1                  | 1,441.1                  | 0.0                  | 0.0                    | 1,441.1                 | 0.0                    | -185.5           | -11.4 %                       | -185.5           | -11.4 %                       |
| <b>Appropriation Total</b>    |                               | <b>3,343.8</b>          | <b>2,992.8</b>          | <b>2,723.1</b>           | <b>2,723.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,723.1</b>          | <b>5.5</b>             | <b>-620.7</b>    | <b>-18.6 %</b>                | <b>-269.7</b>    | <b>-9.0 %</b>                 |
| 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 %                         |
| <b>Appropriation Total</b>    |                               | <b>636.5</b>            | <b>635.2</b>            | <b>636.8</b>             | <b>636.8</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>636.8</b>            | <b>0.0</b>             | <b>0.3</b>       |                               | <b>1.6</b>       | <b>0.3 %</b>                  |
| 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      |                               | 2,064.0                 | 853.5                   | 860.9                    | 860.9                    | 0.0                  | 0.0                    | 860.9                   | 2.1                    | -1,203.1         | -58.3 %                       | 7.4              | 0.9 %                         |
| Laboratory Services           |                               | 2,862.7                 | 1,822.8                 | 1,502.2                  | 1,502.2                  | 0.0                  | 0.0                    | 1,502.2                 | 3.0                    | -1,360.5         | -47.5 %                       | -320.6           | -17.6 %                       |
| Drinking Water                |                               | 2,312.7                 | 1,829.0                 | 1,841.5                  | 1,841.5                  | 0.0                  | 0.0                    | 1,841.5                 | 2.8                    | -471.2           | -20.4 %                       | 12.5             | 0.7 %                         |
| Solid Waste Management        |                               | 1,018.1                 | 947.8                   | 954.0                    | 954.0                    | 0.0                  | 0.0                    | 954.0                   | 1.0                    | -64.1            | -6.3 %                        | 6.2              | 0.7 %                         |
| <b>Appropriation Total</b>    |                               | <b>8,698.4</b>          | <b>6,051.1</b>          | <b>5,762.1</b>           | <b>5,762.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,762.1</b>          | <b>11.6</b>            | <b>-2,936.3</b>  | <b>-33.8 %</b>                | <b>-289.0</b>    | <b>-4.8 %</b>                 |
| 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                   |                               | 1,636.4                 | 1,855.1                 | 1,704.4                  | 1,704.4                  | 0.0                  | 0.0                    | 1,704.4                 | 2.6                    | 68.0             | 4.2 %                         | -150.7           | -8.1 %                        |
| <b>Appropriation Total</b>    |                               | <b>1,920.8</b>          | <b>1,855.1</b>          | <b>1,704.4</b>           | <b>1,704.4</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,704.4</b>          | <b>2.6</b>             | <b>-216.4</b>    | <b>-11.3 %</b>                | <b>-150.7</b>    | <b>-8.1 %</b>                 |
| Spill Prevention and Response |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Industry Prep. & Pipeline Op. |                               | 673.9                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -673.9           | -100.0 %                      | 0.0              |                               |
| <b>Appropriation Total</b>    |                               | <b>673.9</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-673.9</b>    | <b>-100.0 %</b>               | <b>0.0</b>       |                               |
| Water                         |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Water Quality                 |                               | 6,066.5                 | 4,509.6                 | 3,685.2                  | 3,685.2                  | 0.0                  | 0.0                    | 3,685.2                 | 10.1                   | -2,381.3         | -39.3 %                       | -824.4           | -18.3 %                       |
| Facility Construction         |                               | 1,132.2                 | 784.9                   | 786.3                    | 786.3                    | 0.0                  | 0.0                    | 786.3                   | 0.2                    | -345.9           | -30.6 %                       | 1.4              | 0.2 %                         |
| <b>Appropriation Total</b>    |                               | <b>7,198.7</b>          | <b>5,294.5</b>          | <b>4,471.5</b>           | <b>4,471.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>4,471.5</b>          | <b>10.3</b>            | <b>-2,727.2</b>  | <b>-37.9 %</b>                | <b>-823.0</b>    | <b>-15.5 %</b>                |

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

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

**Agency: Department of Environmental Conservation**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln    | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln    | [7] - [2]<br>2017<br>to 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                 |                                  |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>          |                                  | <b>0.0</b>          |                                  |
| <br><b>Agency Total</b>    |                               | <br><b>22,472.1</b>     | <br><b>16,828.7</b>     | <br><b>15,297.9</b>      | <br><b>15,297.9</b>      | <br><b>0.0</b>       | <br><b>0.0</b>         | <br><b>15,297.9</b>     | <br><b>30.0</b>        | <br><b>-7,174.2</b> | <br><b>-31.9 %</b>               | <br><b>-1,530.8</b> | <br><b>-9.1 %</b>                |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|-------------------------------|------------------|-------------------------------|
| Commercial Fisheries           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| SE Region Fisheries Mgmt.      |                               | 9,413.3                 | 7,202.2                 | 7,340.0                  | 7,340.0                  | 0.0                  | 0.0                    | 7,340.0                 | 27.0                   | -2,073.3         | -22.0 %                       | 137.8            | 1.9 %                         |
| Central Region Fisheries Mgmt. |                               | 9,139.8                 | 7,003.7                 | 7,229.5                  | 7,229.5                  | 0.0                  | 0.0                    | 7,229.5                 | 26.2                   | -1,910.3         | -20.9 %                       | 225.8            | 3.2 %                         |
| AYK Region Fisheries Mgmt.     |                               | 8,498.3                 | 6,519.0                 | 6,645.3                  | 6,645.3                  | 0.0                  | 0.0                    | 6,645.3                 | 28.3                   | -1,853.0         | -21.8 %                       | 126.3            | 1.9 %                         |
| Westward Region Fisheries Mgmt |                               | 8,866.9                 | 6,776.6                 | 6,842.5                  | 6,842.5                  | 0.0                  | 0.0                    | 6,842.5                 | 25.6                   | -2,024.4         | -22.8 %                       | 65.9             | 1.0 %                         |
| Statewide Fisheries Mgmt.      |                               | 12,812.4                | 7,613.9                 | 8,713.3                  | 8,713.3                  | 0.0                  | 0.0                    | 8,713.3                 | 23.8                   | -4,099.1         | -32.0 %                       | 1,099.4          | 14.4 %                        |
| Comm Fish Special Projects     |                               | 534.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -534.0           | -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              |                               |
| <b>Appropriation Total</b>     |                               | <b>49,264.7</b>         | <b>35,115.4</b>         | <b>36,770.6</b>          | <b>36,770.6</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>36,770.6</b>         | <b>130.9</b>           | <b>-12,494.1</b> | <b>-25.4 %</b>                | <b>1,655.2</b>   | <b>4.7 %</b>                  |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>7,018.4</b>          | <b>4,133.3</b>          | <b>2,017.4</b>           | <b>2,017.4</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,017.4</b>          | <b>11.8</b>            | <b>-5,001.0</b>  | <b>-71.3 %</b>                | <b>-2,115.9</b>  | <b>-51.2 %</b>                |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>7,575.7</b>          | <b>4,085.7</b>          | <b>1,944.9</b>           | <b>1,944.9</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,944.9</b>          | <b>9.0</b>             | <b>-5,630.8</b>  | <b>-74.3 %</b>                | <b>-2,140.8</b>  | <b>-52.4 %</b>                |
| 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        |                               | 3,209.5                 | 2,155.1                 | 1,991.6                  | 1,991.6                  | 0.0                  | 0.0                    | 1,991.6                 | 8.9                    | -1,217.9         | -37.9 %                       | -163.5           | -7.6 %                        |
| Boards and Advisory Committees |                               | 1,490.0                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1,490.0         | -100.0 %                      | 0.0              |                               |
| Boards of Fisheries and Game   |                               | 0.0                     | 1,226.8                 | 1,232.8                  | 1,232.8                  | 0.0                  | 0.0                    | 1,232.8                 | 2.5                    | 1,232.8          | >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 %                      |
| <b>Appropriation Total</b>     |                               | <b>15,529.0</b>         | <b>12,195.8</b>         | <b>9,783.5</b>           | <b>9,783.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>9,783.5</b>          | <b>23.2</b>            | <b>-5,745.5</b>  | <b>-37.0 %</b>                | <b>-2,412.3</b>  | <b>-19.8 %</b>                |

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

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

**Agency: Department of Fish and Game**

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

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Office of the Governor

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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              |                                  |
| <b>Appropriation Total</b>    |                               | <b>3,912.6</b>          | <b>2,184.3</b>          | <b>2,227.6</b>           | <b>2,227.6</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,227.6</b>          | <b>22.3</b>            | <b>-1,685.0</b>  | <b>-43.1 %</b>                   | <b>43.3</b>      | <b>2.0 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>    |                               | <b>18,581.6</b>         | <b>14,833.4</b>         | <b>13,737.5</b>          | <b>13,737.5</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>13,737.5</b>         | <b>90.9</b>            | <b>-4,844.1</b>  | <b>-26.1 %</b>                   | <b>-1,095.9</b>  | <b>-7.4 %</b>                    |
| 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              |                                  |
| <b>Appropriation Total</b>    |                               | <b>1,171.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>           | <b>1,086.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,086.8</b>          | <b>0.0</b>             | <b>-85.0</b>     | <b>-7.3 %</b>                    | <b>0.0</b>       |                                  |
| 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 %                            |
| <b>Appropriation Total</b>    |                               | <b>2,682.8</b>          | <b>2,528.7</b>          | <b>2,566.1</b>           | <b>2,566.1</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,566.1</b>          | <b>19.5</b>            | <b>-116.7</b>    | <b>-4.3 %</b>                    | <b>37.4</b>      | <b>1.5 %</b>                     |
| 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 %                          |
| <b>Appropriation Total</b>    |                               | <b>7,260.7</b>          | <b>7,153.0</b>          | <b>5,364.8</b>           | <b>5,364.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,364.8</b>          | <b>29.5</b>            | <b>-1,895.9</b>  | <b>-26.1 %</b>                   | <b>-1,788.2</b>  | <b>-25.0 %</b>                   |
| <b>Agency Total</b>           |                               | <b>33,609.5</b>         | <b>27,786.2</b>         | <b>24,982.8</b>          | <b>24,982.8</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>24,982.8</b>         | <b>162.2</b>           | <b>-8,626.7</b>  | <b>-25.7 %</b>                   | <b>-2,803.4</b>  | <b>-10.1 %</b>                   |
| 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: Unrestricted General

Agency: Department of Health and Social Services

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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                  |                               | 35,711.3                | 32,292.3                | 32,540.6                 | 32,540.6                 | 0.0                  | 0.0                    | 32,540.6                | 21.8                   | -3,170.7         | -8.9 %                           | 248.3            | 0.8 %                            |
| <b>Appropriation Total</b>     |                               | <b>37,318.7</b>         | <b>33,741.5</b>         | <b>33,999.4</b>          | <b>33,999.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>33,999.4</b>         | <b>24.4</b>            | <b>-3,319.3</b>  | <b>-8.9 %</b>                    | <b>257.9</b>     | <b>0.8 %</b>                     |
| Behavioral Health              |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| BH Treatment & Recovery Grants |                               | 0.0                     | 42,836.9                | 33,836.9                 | 33,836.9                 | 0.0                  | 0.0                    | 33,836.9                | 0.0                    | 33,836.9         | >999 %                           | -9,000.0         | -21.0 %                          |
| AK Fetal Alcohol Syndrome Pgm  |                               | 1,182.1                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1,182.1         | -100.0 %                         | 0.0              |                                  |
| Alcohol Safety Action Program  |                               | 2,209.6                 | 1,758.1                 | 1,859.7                  | 1,859.7                  | 0.0                  | 0.0                    | 1,859.7                 | 1.8                    | -349.9           | -15.8 %                          | 101.6            | 5.8 %                            |
| Behavioral Health Grants       |                               | 9,946.3                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -9,946.3         | -100.0 %                         | 0.0              |                                  |
| Behavioral Health Admin        |                               | 6,344.4                 | 6,974.2                 | 6,834.2                  | 6,834.2                  | 0.0                  | 0.0                    | 6,834.2                 | 12.8                   | 489.8            | 7.7 %                            | -140.0           | -2.0 %                           |
| BH Prev & Early Intervent Grnt |                               | 0.0                     | 2,411.6                 | 2,105.3                  | 2,105.3                  | 0.0                  | 0.0                    | 2,105.3                 | 0.0                    | 2,105.3          | >999 %                           | -306.3           | -12.7 %                          |
| 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 |                               | 1,393.1                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1,393.1         | -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 %                           |
| <b>Appropriation Total</b>     |                               | <b>78,695.6</b>         | <b>70,668.6</b>         | <b>60,186.4</b>          | <b>60,186.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>60,186.4</b>         | <b>23.8</b>            | <b>-18,509.2</b> | <b>-23.5 %</b>                   | <b>-10,482.2</b> | <b>-14.8 %</b>                   |
| 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          |                               | 9,688.0                 | 7,361.5                 | 6,501.5                  | 6,501.5                  | 0.0                  | 0.0                    | 6,501.5                 | 0.0                    | -3,186.5         | -32.9 %                          | -860.0           | -11.7 %                          |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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              |                                  |
| <b>Appropriation Total</b>      |                               | <b>80,729.1</b>         | <b>86,403.3</b>         | <b>87,330.4</b>          | <b>87,330.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>87,330.4</b>         | <b>79.8</b>            | <b>6,601.3</b>   | <b>8.2 %</b>                     | <b>927.1</b>     | <b>1.1 %</b>                     |
| 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                   | 582.4                   | 525.4                    | 525.4                    | 0.0                  | 0.0                    | 525.4                   | 0.5                    | -280.3           | -34.8 %                          | -57.0            | -9.8 %                           |
| Residential Licensing           |                               | 1,461.8                 | 1,298.7                 | 1,181.0                  | 1,181.0                  | 0.0                  | 0.0                    | 1,181.0                 | 3.0                    | -280.8           | -19.2 %                          | -117.7           | -9.1 %                           |
| 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                     |                               | 1,073.9                 | 1,264.6                 | 1,120.8                  | 1,120.8                  | 0.0                  | 0.0                    | 1,120.8                 | 1.3                    | 46.9             | 4.4 %                            | -143.8           | -11.4 %                          |
| <b>Appropriation Total</b>      |                               | <b>9,894.4</b>          | <b>8,658.9</b>          | <b>8,159.3</b>           | <b>8,159.3</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>8,159.3</b>          | <b>11.5</b>            | <b>-1,735.1</b>  | <b>-17.5 %</b>                   | <b>-499.6</b>    | <b>-5.8 %</b>                    |
| 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 %                           |
| <b>Appropriation Total</b>      |                               | <b>55,951.9</b>         | <b>54,990.0</b>         | <b>55,324.8</b>          | <b>55,324.8</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>55,324.8</b>         | <b>64.3</b>            | <b>-627.1</b>    | <b>-1.1 %</b>                    | <b>334.8</b>     | <b>0.6 %</b>                     |
| 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                 | 8,224.7                 | 7,735.4                  | 7,735.4                  | 0.0                  | 0.0                    | 7,735.4                 | 3.2                    | -1,503.1         | -16.3 %                          | -489.3           | -5.9 %                           |
| 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: Unrestricted General

Agency: Department of Health and Social Services

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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        |                               | 1,580.7                 | 1,715.5                 | 1,929.9                  | 1,929.9                  | 0.0                  | 0.0                    | 1,929.9                 | 4.7                    | 349.2            | 22.1 %                           | 214.4            | 12.5 %                           |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>165,290.6</b>        | <b>137,342.2</b>        | <b>130,240.7</b>         | <b>130,240.7</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>130,240.7</b>        | <b>32.7</b>            | <b>-35,049.9</b> | <b>-21.2 %</b>                   | <b>-7,101.5</b>  | <b>-5.2 %</b>                    |
| Public Health                  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Health Plan & Systems Develop  |                               | 2,709.7                 | 1,385.7                 | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.5                    | -2,709.7         | -100.0 %                         | -1,385.7         | -100.0 %                         |
| Nursing                        |                               | 27,319.8                | 22,721.0                | 22,749.8                 | 22,749.8                 | 0.0                  | 0.0                    | 22,749.8                | 18.7                   | -4,570.0         | -16.7 %                          | 28.8             | 0.1 %                            |
| Women, Children, Family Health |                               | 2,635.6                 | 2,453.0                 | 2,465.6                  | 2,465.6                  | 0.0                  | 0.0                    | 2,465.6                 | 4.3                    | -170.0           | -6.5 %                           | 12.6             | 0.5 %                            |
| 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             |                               | 4,218.2                 | 977.1                   | 2,297.5                  | 2,297.5                  | 0.0                  | 0.0                    | 2,297.5                 | 1.1                    | -1,920.7         | -45.5 %                          | 1,320.4          | 135.1 %                          |
| Chronic Disease Prev/Hlth Prom |                               | 3,377.5                 | 2,050.0                 | 1,959.6                  | 1,959.6                  | 0.0                  | 0.0                    | 1,959.6                 | 4.4                    | -1,417.9         | -42.0 %                          | -90.4            | -4.4 %                           |
| Epidemiology                   |                               | 3,106.7                 | 1,830.7                 | 1,751.6                  | 1,751.6                  | 0.0                  | 0.0                    | 1,751.6                 | 3.9                    | -1,355.1         | -43.6 %                          | -79.1            | -4.3 %                           |
| Bureau of Vital Statistics     |                               | 61.2                    | 143.0                   | 143.4                    | 143.4                    | 0.0                  | 0.0                    | 143.4                   | 0.0                    | 82.2             | 134.3 %                          | 0.4              | 0.3 %                            |
| 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         |                               | 3,098.8                 | 3,092.3                 | 3,112.6                  | 3,112.6                  | 0.0                  | 0.0                    | 3,112.6                 | 6.8                    | 13.8             | 0.4 %                            | 20.3             | 0.7 %                            |
| Public Health Laboratories     |                               | 4,250.3                 | 4,120.9                 | 4,142.4                  | 4,142.4                  | 0.0                  | 0.0                    | 4,142.4                 | 3.8                    | -107.9           | -2.5 %                           | 21.5             | 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>53,561.1</b>         | <b>44,401.3</b>         | <b>42,931.1</b>          | <b>42,931.1</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>42,931.1</b>         | <b>46.3</b>            | <b>-10,630.0</b> | <b>-19.8 %</b>                   | <b>-1,470.2</b>  | <b>-3.3 %</b>                    |
| 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 %                          |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

| Allocation                               | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln  | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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              |                                  |
| <b>Appropriation Total</b>               |                               | <b>51,921.0</b>         | <b>48,466.6</b>         | <b>42,506.4</b>          | <b>42,506.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>42,506.4</b>         | <b>18.0</b>            | <b>-9,414.6</b>   | <b>-18.1 %</b>                   | <b>-5,960.2</b>  | <b>-12.3 %</b>                   |
| 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              |                                  |
| <b>Appropriation Total</b>               |                               | <b>24,588.7</b>         | <b>17,260.9</b>         | <b>15,606.3</b>          | <b>15,606.3</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>15,606.3</b>         | <b>29.0</b>            | <b>-8,982.4</b>   | <b>-36.5 %</b>                   | <b>-1,654.6</b>  | <b>-9.6 %</b>                    |
| 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              |                                  |
| <b>Appropriation Total</b>               |                               | <b>1,785.3</b>          | <b>1,387.0</b>          | <b>1,387.0</b>           | <b>1,387.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,387.0</b>          | <b>0.0</b>             | <b>-398.3</b>     | <b>-22.3 %</b>                   | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>               |                               | <b>881.6</b>            | <b>861.7</b>            | <b>861.7</b>             | <b>861.7</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>861.7</b>            | <b>0.0</b>             | <b>-19.9</b>      | <b>-2.3 %</b>                    | <b>0.0</b>       |                                  |
| Medicaid Services                        |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| Behavioral Health Medicaid Svc           |                               | 72,025.1                | 66,858.0                | 66,658.0                 | 66,658.0                 | 0.0                  | 0.0                    | 66,658.0                | 2,945.0                | -5,367.1          | -7.5 %                           | -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            |                               | 337,967.7               | 258,453.7               | 242,887.6                | 242,887.6                | 0.0                  | 0.0                    | 242,887.6               | 15,974.2               | -95,080.1         | -28.1 %                          | -15,566.1        | -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 %                           |
| <b>Appropriation Total</b>               |                               | <b>693,032.2</b>        | <b>580,162.2</b>        | <b>564,233.9</b>         | <b>564,233.9</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>564,233.9</b>        | <b>26,786.6</b>        | <b>-128,798.3</b> | <b>-18.6 %</b>                   | <b>-15,928.3</b> | <b>-2.7 %</b>                    |
| <b>Agency Total</b>                      |                               | <b>1,253,650.2</b>      | <b>1,084,344.2</b>      | <b>1,042,767.4</b>       | <b>1,042,767.4</b>       | <b>0.0</b>           | <b>0.0</b>             | <b>1,042,767.4</b>      | <b>27,116.4</b>        | <b>-210,882.8</b> | <b>-16.8 %</b>                   | <b>-41,576.8</b> | <b>-3.8 %</b>                    |

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

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

**Agency: Department of Health and Social Services**

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

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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       |                               | 1,458.4                 | 1,134.3                 | 1,141.5                  | 1,141.5                  | 0.0                  | 0.0                    | 1,141.5                 | 1.8                    | -316.9           | -21.7 %                       | 7.2              | 0.6 %                         |
| <b>Appropriation Total</b>     |                               | <b>7,748.7</b>          | <b>5,769.0</b>          | <b>5,514.6</b>           | <b>5,514.6</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,514.6</b>          | <b>10.9</b>            | <b>-2,234.1</b>  | <b>-28.8 %</b>                | <b>-254.4</b>    | <b>-4.4 %</b>                 |
| Workers' Compensation          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Workers' Compensation          |                               | 3.3                     | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -3.3             | -100.0 %                      | 0.0              |                               |
| <b>Appropriation Total</b>     |                               | <b>3.3</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-3.3</b>      | <b>-100.0 %</b>               | <b>0.0</b>       |                               |
| 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          |                               | 1.3                     | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -1.3             | -100.0 %                      | 0.0              |                               |
| Occupational Safety and Health |                               | 1,973.3                 | 1,068.9                 | 286.1                    | 286.1                    | 0.0                  | 0.0                    | 286.1                   | 1.4                    | -1,687.2         | -85.5 %                       | -782.8           | -73.2 %                       |
| <b>Appropriation Total</b>     |                               | <b>3,868.3</b>          | <b>2,817.1</b>          | <b>2,047.6</b>           | <b>2,047.6</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,047.6</b>          | <b>4.8</b>             | <b>-1,820.7</b>  | <b>-47.1 %</b>                | <b>-769.5</b>    | <b>-27.3 %</b>                |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>2,150.3</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-2,150.3</b>  | <b>-100.0 %</b>               | <b>0.0</b>       |                               |
| Business Partnerships          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Business Services              |                               | 2,566.8                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -2,566.8         | -100.0 %                      | 0.0              |                               |
| AK Technical Center (Kotzebue) |                               | 600.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -600.0           | -100.0 %                      | 0.0              |                               |
| SW AK Voc Educ Ctr Ops Grant   |                               | 195.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -195.0           | -100.0 %                      | 0.0              |                               |
| Northwest Alaska Center        |                               | 400.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -400.0           | -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              |                               |
| <b>Appropriation Total</b>     |                               | <b>7,161.8</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-7,161.8</b>  | <b>-100.0 %</b>               | <b>0.0</b>       |                               |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Employment & Training Services |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Workforce Services             |                               | 357.4                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -357.4           | -100.0 %                         | 0.0              |                                  |
| Workforce Development          |                               | 0.0                     | 3,963.3                 | 3,814.9                  | 3,814.9                  | 0.0                  | 0.0                    | 3,814.9                 | 0.5                    | 3,814.9          | >999 %                           | -148.4           | -3.7 %                           |
| <b>Appropriation Total</b>     |                               | <b>357.4</b>            | <b>3,963.3</b>          | <b>3,814.9</b>           | <b>3,814.9</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,814.9</b>          | <b>0.5</b>             | <b>3,457.5</b>   | <b>967.4 %</b>                   | <b>-148.4</b>    | <b>-3.7 %</b>                    |
| 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                 | 4,439.8                 | 4,438.3                  | 4,438.3                  | 0.0                  | 0.0                    | 4,438.3                 | 2.2                    | -77.2            | -1.7 %                           | -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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>5,977.8</b>          | <b>4,606.8</b>          | <b>4,605.3</b>           | <b>4,605.3</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>4,605.3</b>          | <b>2.2</b>             | <b>-1,372.5</b>  | <b>-23.0 %</b>                   | <b>-1.5</b>      |                                  |
| AVTEC                          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Alaska Vocational Tech Center  |                               | 6,180.4                 | 5,341.2                 | 5,009.6                  | 5,009.6                  | 0.0                  | 0.0                    | 5,009.6                 | 39.4                   | -1,170.8         | -18.9 %                          | -331.6           | -6.2 %                           |
| <b>Appropriation Total</b>     |                               | <b>6,180.4</b>          | <b>5,341.2</b>          | <b>5,009.6</b>           | <b>5,009.6</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,009.6</b>          | <b>39.4</b>            | <b>-1,170.8</b>  | <b>-18.9 %</b>                   | <b>-331.6</b>    | <b>-6.2 %</b>                    |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>            |                               | <b>33,448.0</b>         | <b>22,497.4</b>         | <b>20,992.0</b>          | <b>20,992.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>20,992.0</b>         | <b>57.8</b>            | <b>-12,456.0</b> | <b>-37.2 %</b>                   | <b>-1,505.4</b>  | <b>-6.7 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Law

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|-------------------------------|------------------|-------------------------------|
| Criminal Division              |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| First Judicial District        |                               | 2,257.3                 | 2,054.6                 | 2,058.2                  | 2,058.2                  | 0.0                  | 0.0                    | 2,058.2                 | 10.3                   | -199.1           | -8.8 %                        | 3.6              | 0.2 %                         |
| Second Judicial District       |                               | 1,978.6                 | 1,055.5                 | 1,085.4                  | 1,085.4                  | 0.0                  | 0.0                    | 1,085.4                 | 5.0                    | -893.2           | -45.1 %                       | 29.9             | 2.8 %                         |
| Third Judicial: Anchorage      |                               | 7,634.0                 | 7,321.1                 | 7,265.1                  | 7,265.1                  | 0.0                  | 0.0                    | 7,265.1                 | 37.4                   | -368.9           | -4.8 %                        | -56.0            | -0.8 %                        |
| Third JD: Outside Anchorage    |                               | 5,557.1                 | 5,155.6                 | 5,295.4                  | 5,295.4                  | 0.0                  | 0.0                    | 5,295.4                 | 28.6                   | -261.7           | -4.7 %                        | 139.8            | 2.7 %                         |
| Fourth Judicial District       |                               | 5,643.9                 | 5,364.5                 | 5,496.7                  | 5,496.7                  | 0.0                  | 0.0                    | 5,496.7                 | 25.5                   | -147.2           | -2.6 %                        | 132.2            | 2.5 %                         |
| Criminal Justice Litigation    |                               | 2,027.0                 | 1,874.5                 | 1,895.4                  | 1,895.4                  | 0.0                  | 0.0                    | 1,895.4                 | 10.4                   | -131.6           | -6.5 %                        | 20.9             | 1.1 %                         |
| Criminal Appeals/Special Lit   |                               | 4,214.7                 | 3,997.0                 | 4,257.6                  | 4,257.6                  | 0.0                  | 0.0                    | 4,257.6                 | 23.4                   | 42.9             | 1.0 %                         | 260.6            | 6.5 %                         |
| <b>Appropriation Total</b>     |                               | <b>29,312.6</b>         | <b>26,822.8</b>         | <b>27,353.8</b>          | <b>27,353.8</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>27,353.8</b>         | <b>140.6</b>           | <b>-1,958.8</b>  | <b>-6.7 %</b>                 | <b>531.0</b>     | <b>2.0 %</b>                  |
| Civil Division                 |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Dep. Attny General's Office    |                               | 455.7                   | 276.3                   | 268.7                    | 268.7                    | 0.0                  | 0.0                    | 268.7                   | 1.2                    | -187.0           | -41.0 %                       | -7.6             | -2.8 %                        |
| 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        |                               | 442.5                   | 313.4                   | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 1.8                    | -442.5           | -100.0 %                      | -313.4           | -100.0 %                      |
| Commercial and Fair Business   |                               | 1,161.4                 | 652.5                   | 662.8                    | 662.8                    | 0.0                  | 0.0                    | 662.8                   | 5.3                    | -498.6           | -42.9 %                       | 10.3             | 1.6 %                         |
| 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                 | 6,629.3                 | 5,205.1                  | 5,205.1                  | 0.0                  | 0.0                    | 5,205.1                 | 12.9                   | 1,622.6          | 45.3 %                        | -1,424.2         | -21.5 %                       |
| 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    |                               | 0.0                     | 455.0                   | 457.8                    | 457.8                    | 0.0                  | 0.0                    | 457.8                   | 1.2                    | 457.8            | >999 %                        | 2.8              | 0.6 %                         |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>29,230.9</b>         | <b>20,895.1</b>         | <b>19,291.9</b>          | <b>19,291.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>19,291.9</b>         | <b>86.4</b>            | <b>-9,939.0</b>  | <b>-34.0 %</b>                | <b>-1,603.2</b>  | <b>-7.7 %</b>                 |
| 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        |                               | 1,191.7                 | 1,123.9                 | 1,006.9                  | 1,006.9                  | 0.0                  | 0.0                    | 1,006.9                 | 4.9                    | -184.8           | -15.5 %                       | -117.0           | -10.4 %                       |
| Law State Facilities Rent      |                               | 886.2                   | 886.2                   | 886.2                    | 886.2                    | 0.0                  | 0.0                    | 886.2                   | 0.0                    | 0.0              |                               | 0.0              |                               |
| <b>Appropriation Total</b>     |                               | <b>2,731.8</b>          | <b>2,623.6</b>          | <b>2,513.9</b>           | <b>2,513.9</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,513.9</b>          | <b>8.6</b>             | <b>-217.9</b>    | <b>-8.0 %</b>                 | <b>-109.7</b>    | <b>-4.2 %</b>                 |

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

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

**Agency: Department of Law**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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              |                                  |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>        |                               | <b>61,275.3</b>         | <b>50,341.5</b>         | <b>49,159.6</b>          | <b>49,159.6</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>49,159.6</b>         | <b>235.6</b>           | <b>-12,115.7</b> | <b>-19.8 %</b>                   | <b>-1,181.9</b>  | <b>-2.3 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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  |                               | 2,637.3                 | 2,443.5                 | 2,460.7                  | 2,460.7                  | 0.0                  | 0.0                    | 2,460.7                 | 5.9                    | -176.6           | -6.7 %                           | 17.2             | 0.7 %                            |
| 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.   |                               | 3,075.7                 | 2,649.6                 | 2,658.8                  | 2,658.8                  | 0.0                  | 0.0                    | 2,658.8                 | 1.5                    | -416.9           | -13.6 %                          | 9.2              | 0.3 %                            |
| 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  |                               | 4,978.0                 | 4,536.8                 | 4,567.1                  | 4,567.1                  | 0.0                  | 0.0                    | 4,567.1                 | 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>18,105.3</b>         | <b>16,248.7</b>         | <b>16,349.4</b>          | <b>16,349.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>16,349.4</b>         | <b>29.9</b>            | <b>-1,755.9</b>  | <b>-9.7 %</b>                    | <b>100.7</b>     | <b>0.6 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>6,084.3</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-6,084.3</b>  | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>            |                               | <b>24,189.6</b>         | <b>16,248.7</b>         | <b>16,349.4</b>          | <b>16,349.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>16,349.4</b>         | <b>29.9</b>            | <b>-7,840.2</b>  | <b>-32.4 %</b>                   | <b>100.7</b>     | <b>0.6 %</b>                     |
| 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 %                            |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|-------------------------------|------------------|-------------------------------|
| 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              |                               |
| 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      |                               | 77.8                    | 523.3                   | 527.3                    | 527.3                    | 0.0                  | 0.0                    | 527.3                   | 0.9                    | 449.5            | 577.8 %                       | 4.0              | 0.8 %                         |
| <b>Appropriation Total</b>     |                               | <b>23,224.5</b>         | <b>12,081.2</b>         | <b>12,124.7</b>          | <b>12,124.7</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>12,124.7</b>         | <b>7,332.7</b>         | <b>-11,099.8</b> | <b>-47.8 %</b>                | <b>43.5</b>      | <b>0.4 %</b>                  |
| Oil & Gas                      |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Oil & Gas                      |                               | 10,220.2                | 8,921.0                 | 8,007.3                  | 8,007.3                  | 0.0                  | 0.0                    | 8,007.3                 | 28.6                   | -2,212.9         | -21.7 %                       | -913.7           | -10.2 %                       |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>10,816.7</b>         | <b>8,921.0</b>          | <b>8,007.3</b>           | <b>8,007.3</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>8,007.3</b>          | <b>28.6</b>            | <b>-2,809.4</b>  | <b>-26.0 %</b>                | <b>-913.7</b>    | <b>-10.2 %</b>                |
| Fire, Land & Water Resources   |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Mining, Land & Water           |                               | 13,580.0                | 6,614.9                 | 6,118.3                  | 6,118.3                  | 0.0                  | 0.0                    | 6,118.3                 | 8.2                    | -7,461.7         | -54.9 %                       | -496.6           | -7.5 %                        |
| Forest Management & Develop    |                               | 3,699.2                 | 2,266.3                 | 2,383.1                  | 2,383.1                  | 0.0                  | 0.0                    | 2,383.1                 | 5.0                    | -1,316.1         | -35.6 %                       | 116.8            | 5.2 %                         |
| Geological/Geophysical Surveys |                               | 5,554.7                 | 4,444.8                 | 3,749.8                  | 3,749.8                  | 0.0                  | 0.0                    | 3,749.8                 | 7.2                    | -1,804.9         | -32.5 %                       | -695.0           | -15.6 %                       |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>46,480.5</b>         | <b>35,211.3</b>         | <b>34,210.0</b>          | <b>34,210.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>34,210.0</b>         | <b>15,034.6</b>        | <b>-12,270.5</b> | <b>-26.4 %</b>                | <b>-1,001.3</b>  | <b>-2.8 %</b>                 |
| Agriculture                    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                               |                  |                               |
| Agricultural Development       |                               | 1,250.4                 | 1,138.5                 | 1,020.5                  | 1,020.5                  | 0.0                  | 0.0                    | 1,020.5                 | 6.7                    | -229.9           | -18.4 %                       | -118.0           | -10.4 %                       |
| N. Latitude Plant Material Ctr |                               | 2,329.3                 | 1,636.4                 | 1,649.7                  | 1,649.7                  | 0.0                  | 0.0                    | 1,649.7                 | 3.0                    | -679.6           | -29.2 %                       | 13.3             | 0.8 %                         |
| <b>Appropriation Total</b>     |                               | <b>3,579.7</b>          | <b>2,774.9</b>          | <b>2,670.2</b>           | <b>2,670.2</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,670.2</b>          | <b>9.7</b>             | <b>-909.5</b>    | <b>-25.4 %</b>                | <b>-104.7</b>    | <b>-3.8 %</b>                 |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|----------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Parks & Outdoor Recreation |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Parks Management & Access  |                               | 3,498.1                 | 2,694.2                 | 1,977.1                  | 1,977.1                  | 0.0                  | 0.0                    | 1,977.1                 | 9.6                    | -1,521.0         | -43.5 %                          | -717.1           | -26.6 %                          |
| History & Archaeology      |                               | 473.3                   | 433.3                   | 436.7                    | 436.7                    | 0.0                  | 0.0                    | 436.7                   | 0.8                    | -36.6            | -7.7 %                           | 3.4              | 0.8 %                            |
| <b>Appropriation Total</b> |                               | <b>3,971.4</b>          | <b>3,127.5</b>          | <b>2,413.8</b>           | <b>2,413.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,413.8</b>          | <b>10.4</b>            | <b>-1,557.6</b>  | <b>-39.2 %</b>                   | <b>-713.7</b>    | <b>-22.8 %</b>                   |
| 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              |                                  |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>        |                               | <b>88,072.8</b>         | <b>62,115.9</b>         | <b>59,426.0</b>          | <b>59,426.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>59,426.0</b>         | <b>22,416.0</b>        | <b>-28,646.8</b> | <b>-32.5 %</b>                   | <b>-2,689.9</b>  | <b>-4.3 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Public Safety

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Fire and Life Safety           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Fire & Life Safety             |                               | 2,449.9                 | 2,207.4                 | 2,069.0                  | 2,069.0                  | 0.0                  | 0.0                    | 2,069.0                 | 5.9                    | -380.9           | -15.5 %                          | -138.4           | -6.3 %                           |
| <b>Appropriation Total</b>     |                               | <b>2,449.9</b>          | <b>2,207.4</b>          | <b>2,069.0</b>           | <b>2,069.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>2,069.0</b>          | <b>5.9</b>             | <b>-380.9</b>    | <b>-15.5 %</b>                   | <b>-138.4</b>    | <b>-6.3 %</b>                    |
| 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>252.2</b>            | <b>235.8</b>            | <b>107.1</b>             | <b>107.1</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>107.1</b>            | <b>1.0</b>             | <b>-145.1</b>    | <b>-57.5 %</b>                   | <b>-128.7</b>    | <b>-54.6 %</b>                   |
| 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     |                               | 4,240.2                 | 4,307.4                 | 4,472.9                  | 4,472.9                  | 0.0                  | 0.0                    | 4,472.9                 | 33.7                   | 232.7            | 5.5 %                            | 165.5            | 3.8 %                            |
| 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          |                               | 1,494.9                 | 1,312.4                 | 1,312.4                  | 1,312.4                  | 0.0                  | 0.0                    | 1,312.4                 | 0.0                    | -182.5           | -12.2 %                          | 0.0              |                                  |
| Statewide Drug & Alcohol Unit  |                               | 7,930.0                 | 7,354.3                 | 7,657.7                  | 7,657.7                  | 0.0                  | 0.0                    | 7,657.7                 | 32.2                   | -272.3           | -3.4 %                           | 303.4            | 4.1 %                            |
| AST Detachments                |                               | 66,108.2                | 63,143.0                | 66,458.7                 | 66,458.7                 | 0.0                  | 0.0                    | 66,458.7                | 288.4                  | 350.5            | 0.5 %                            | 3,315.7          | 5.3 %                            |
| 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       |                               | 21,262.7                | 19,759.5                | 20,410.7                 | 20,410.7                 | 0.0                  | 0.0                    | 20,410.7                | 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>121,899.4</b>        | <b>113,655.1</b>        | <b>117,909.0</b>         | <b>117,909.0</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>117,909.0</b>        | <b>497.0</b>           | <b>-3,990.4</b>  | <b>-3.3 %</b>                    | <b>4,253.9</b>   | <b>3.7 %</b>                     |
| 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 %                           |
| <b>Appropriation Total</b>     |                               | <b>17,653.0</b>         | <b>13,806.4</b>         | <b>13,457.7</b>          | <b>13,457.7</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>13,457.7</b>         | <b>4.0</b>             | <b>-4,195.3</b>  | <b>-23.8 %</b>                   | <b>-348.7</b>    | <b>-2.5 %</b>                    |
| Domestic Viol/Sexual Assault   |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Domestic Viol/Sexual Assault   |                               | 12,305.8                | 11,106.6                | 10,570.2                 | 10,570.2                 | 0.0                  | 0.0                    | 10,570.2                | 0.8                    | -1,735.6         | -14.1 %                          | -536.4           | -4.8 %                           |
| <b>Appropriation Total</b>     |                               | <b>12,305.8</b>         | <b>11,106.6</b>         | <b>10,570.2</b>          | <b>10,570.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>10,570.2</b>         | <b>0.8</b>             | <b>-1,735.6</b>  | <b>-14.1 %</b>                   | <b>-536.4</b>    | <b>-4.8 %</b>                    |

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

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

**Agency: Department of Public Safety**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | [7] - [1]<br>2017<br>15MgtPln to 18Budget | [7] - [2]<br>2017<br>17MgtPln to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------------------------------|-------------------------------------------|
| Statewide Support              |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Commissioner's Office          |                               | 1,144.2                 | 960.5                   | 972.9                    | 972.9                    | 0.0                  | 0.0                    | 972.9                   | 6.1                    | -171.3 -15.0 %                            | 12.4 1.3 %                                |
| Training Academy               |                               | 1,806.5                 | 1,749.7                 | 1,612.2                  | 1,612.2                  | 0.0                  | 0.0                    | 1,612.2                 | 6.6                    | -194.3 -10.8 %                            | -137.5 -7.9 %                             |
| 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 |                               | 4,869.4                 | 4,246.0                 | 4,279.0                  | 4,279.0                  | 0.0                  | 0.0                    | 4,279.0                 | 7.6                    | -590.4 -12.1 %                            | 33.0 0.8 %                                |
| 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                                       |
| <b>Appropriation Total</b>     |                               | <b>16,992.9</b>         | <b>15,583.2</b>         | <b>15,436.2</b>          | <b>15,436.2</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>15,436.2</b>         | <b>33.7</b>            | <b>-1,556.7 -9.2 %</b>                    | <b>-147.0 -0.9 %</b>                      |
| 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                                       |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>                                | <b>0.0</b>                                |
| <b>Agency Total</b>            |                               | <b>171,553.2</b>        | <b>156,594.5</b>        | <b>159,549.2</b>         | <b>159,549.2</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>159,549.2</b>        | <b>542.4</b>           | <b>-12,004.0 -7.0 %</b>                   | <b>2,954.7 1.9 %</b>                      |
| 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 %                             |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Revenue

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| Taxation and Treasury          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Tax Division                   |                               | 16,371.9                | 13,282.0                | 13,276.4                 | 13,276.4                 | 0.0                  | 0.0                    | 13,276.4                | 17.5                   | -3,095.5         | -18.9 %                          | -5.6             |                                  |
| Treasury Division              |                               | 5,576.1                 | 3,742.4                 | 3,380.3                  | 3,380.3                  | 0.0                  | 0.0                    | 3,380.3                 | 7.3                    | -2,195.8         | -39.4 %                          | -362.1           | -9.7 %                           |
| Unclaimed Property             |                               | 274.8                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -274.8           | -100.0 %                         | 0.0              |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>22,355.0</b>         | <b>17,024.4</b>         | <b>16,656.7</b>          | <b>16,656.7</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>16,656.7</b>         | <b>24.8</b>            | <b>-5,698.3</b>  | <b>-25.5 %</b>                   | <b>-367.7</b>    | <b>-2.2 %</b>                    |
| Child Support Services         |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Child Support Services         |                               | 9,361.7                 | 7,975.2                 | 7,811.8                  | 7,811.8                  | 0.0                  | 0.0                    | 7,811.8                 | 12.0                   | -1,549.9         | -16.6 %                          | -163.4           | -2.0 %                           |
| <b>Appropriation Total</b>     |                               | <b>9,361.7</b>          | <b>7,975.2</b>          | <b>7,811.8</b>           | <b>7,811.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>7,811.8</b>          | <b>12.0</b>            | <b>-1,549.9</b>  | <b>-16.6 %</b>                   | <b>-163.4</b>    | <b>-2.0 %</b>                    |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>1,203.2</b>          | <b>647.8</b>            | <b>653.1</b>             | <b>653.1</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>653.1</b>            | <b>2.6</b>             | <b>-550.1</b>    | <b>-45.7 %</b>                   | <b>5.3</b>       | <b>0.8 %</b>                     |
| Mental Health Trust Authority  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Mental Health Trust Operations |                               | 500.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -500.0           | -100.0 %                         | 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>911.5</b>            | <b>454.2</b>            | <b>463.3</b>             | <b>463.3</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>463.3</b>            | <b>4.5</b>             | <b>-448.2</b>    | <b>-49.2 %</b>                   | <b>9.1</b>       | <b>2.0 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>            |                               | <b>33,831.4</b>         | <b>26,101.6</b>         | <b>25,584.9</b>          | <b>25,584.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>25,584.9</b>         | <b>43.9</b>            | <b>-8,246.5</b>  | <b>-24.4 %</b>                   | <b>-516.7</b>    | <b>-2.0 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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          |                               | 861.5                   | 654.2                   | 727.9                    | 727.9                    | 0.0                  | 0.0                    | 727.9                   | 4.5                    | -133.6           | -15.5 %                          | 73.7             | 11.3 %                           |
| 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       |                               | 1,275.1                 | 1,077.9                 | 821.8                    | 821.8                    | 0.0                  | 0.0                    | 821.8                   | 3.8                    | -453.3           | -35.6 %                          | -256.1           | -23.8 %                          |
| Info Systems and Services      |                               | 2,058.9                 | 1,608.8                 | 1,618.8                  | 1,618.8                  | 0.0                  | 0.0                    | 1,618.8                 | 2.5                    | -440.1           | -21.4 %                          | 10.0             | 0.6 %                            |
| 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                |                               | 931.0                   | 631.0                   | 531.0                    | 531.0                    | 0.0                  | 0.0                    | 531.0                   | 0.0                    | -400.0           | -43.0 %                          | -100.0           | -15.8 %                          |
| Statewide Procurement          |                               | 586.8                   | 381.7                   | 303.2                    | 303.2                    | 0.0                  | 0.0                    | 303.2                   | 0.9                    | -283.6           | -48.3 %                          | -78.5            | -20.6 %                          |
| 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             |                               | 0.0                     | 301.3                   | 223.7                    | 223.7                    | 0.0                  | 0.0                    | 223.7                   | 0.2                    | 223.7            | >999 %                           | -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          |                               | 2,187.9                 | 1,136.8                 | 1,135.5                  | 1,135.5                  | 0.0                  | 0.0                    | 1,135.5                 | 2.1                    | -1,052.4         | -48.1 %                          | -1.3             | -0.1 %                           |
| <b>Appropriation Total</b>     |                               | <b>14,720.0</b>         | <b>8,273.5</b>          | <b>7,614.0</b>           | <b>7,614.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>7,614.0</b>          | <b>21.8</b>            | <b>-7,106.0</b>  | <b>-48.3 %</b>                   | <b>-659.5</b>    | <b>-8.0 %</b>                    |
| 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      |                               | 382.1                   | 106.1                   | 106.1                    | 106.1                    | 0.0                  | 0.0                    | 106.1                   | 0.0                    | -276.0           | -72.2 %                          | 0.0              |                                  |
| Northern Design & Eng Svcs     |                               | 309.8                   | 124.2                   | 124.7                    | 124.7                    | 0.0                  | 0.0                    | 124.7                   | 0.1                    | -185.1           | -59.7 %                          | 0.5              | 0.4 %                            |
| Southcoast Design & Eng Svcs   |                               | 259.7                   | 119.0                   | 119.6                    | 119.6                    | 0.0                  | 0.0                    | 119.6                   | 0.0                    | -140.1           | -53.9 %                          | 0.6              | 0.5 %                            |
| 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: Unrestricted General

Agency: Department of Transportation and Public Facilities

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | [7] - [1]<br>2015<br>15MgtPln to 18Budget | [7] - [2]<br>2017<br>17MgtPln to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------------------------------|-------------------------------------------|
| Design, Engineering & Constr.  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| (continued)                    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| <b>Appropriation Total</b>     |                               | 3,480.3                 | 1,245.2                 | 1,185.8                  | 1,185.8                  | 0.0                  | 0.0                    | 1,185.8                 | 1.4                    | -2,294.5 -65.9 %                          | -59.4 -4.8 %                              |
| Highways/Aviation & Facilities |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Central Region Facilities      |                               | 8,453.5                 | 6,878.7                 | 6,900.0                  | 6,900.0                  | 0.0                  | 0.0                    | 6,900.0                 | 1.5                    | -1,553.5 -18.4 %                          | 21.3 0.3 %                                |
| Northern Region Facilities     |                               | 11,658.0                | 10,619.6                | 10,649.4                 | 10,649.4                 | 0.0                  | 0.0                    | 10,649.4                | 1.2                    | -1,008.6 -8.7 %                           | 29.8 0.3 %                                |
| Southcoast Region Facilities   |                               | 1,523.9                 | 3,447.0                 | 3,453.4                  | 3,453.4                  | 0.0                  | 0.0                    | 3,453.4                 | 0.8                    | 1,929.5 126.6 %                           | 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  |                               | 47,176.1                | 29,808.2                | 18,721.6                 | 18,721.6                 | 0.0                  | 0.0                    | 18,721.6                | 6.8                    | -28,454.5 -60.3 %                         | -11,086.6 -37.2 %                         |
| Northern Highways & Aviation   |                               | 66,351.1                | 50,060.3                | 31,521.9                 | 31,521.9                 | 0.0                  | 0.0                    | 31,521.9                | 9.6                    | -34,829.2 -52.5 %                         | -18,538.4 -37.0 %                         |
| Southcoast Highways & Aviation |                               | 15,201.7                | 17,527.6                | 11,380.9                 | 11,380.9                 | 0.0                  | 0.0                    | 11,380.9                | 2.8                    | -3,820.8 -25.1 %                          | -6,146.7 -35.1 %                          |
| 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                                       |
| <b>Appropriation Total</b>     |                               | 152,623.1               | 120,100.7               | 84,386.5                 | 84,386.5                 | 0.0                  | 0.0                    | 84,386.5                | 22.7                   | -68,236.6 -44.7 %                         | -35,714.2 -29.7 %                         |
| Marine Highway System          |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Marine Vessel Operations       |                               | 82,996.9                | 72,636.5                | 26,407.6                 | 26,407.6                 | 0.0                  | 0.0                    | 26,407.6                | 0.0                    | -56,589.3 -68.2 %                         | -46,228.9 -63.6 %                         |
| Marine Vessel Fuel             |                               | 23,512.5                | 15,862.1                | 15,379.6                 | 15,379.6                 | 0.0                  | 0.0                    | 15,379.6                | 0.0                    | -8,132.9 -34.6 %                          | -482.5 -3.0 %                             |
| Marine Engineering             |                               | 171.4                   | 53.1                    | 53.1                     | 53.1                     | 0.0                  | 0.0                    | 53.1                    | 0.0                    | -118.3 -69.0 %                            | 0.0                                       |
| Reservations and Marketing     |                               | 584.7                   | 56.3                    | 56.3                     | 56.3                     | 0.0                  | 0.0                    | 56.3                    | 0.0                    | -528.4 -90.4 %                            | 0.0                                       |
| Marine Shore Operations        |                               | 515.7                   | 108.7                   | 108.9                    | 108.9                    | 0.0                  | 0.0                    | 108.9                   | 0.0                    | -406.8 -78.9 %                            | 0.2 0.2 %                                 |
| <b>Appropriation Total</b>     |                               | 107,781.2               | 88,716.7                | 42,005.5                 | 42,005.5                 | 0.0                  | 0.0                    | 42,005.5                | 0.0                    | -65,775.7 -61.0 %                         | -46,711.2 -52.7 %                         |
| <b>Agency Total</b>            |                               | 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 %                         |
| 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 %                         |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: University of Alaska

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| University of Alaska           |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Systemwide Reduction/Addition  |                               | 0.0                     | 1,750.0                 | -6,250.0                 | -6,250.0                 | 0.0                  | 0.0                    | -6,250.0                | 0.0                    | -6,250.0         | <-999 %                          | -8,000.0         | -457.1 %                         |
| Statewide Services             |                               | 15,958.6                | 10,542.6                | 10,542.6                 | 10,542.6                 | 0.0                  | 0.0                    | 10,542.6                | 0.0                    | -5,416.0         | -33.9 %                          | 0.0              |                                  |
| Office of Info Technology      |                               | 11,121.4                | 7,823.9                 | 7,823.9                  | 7,823.9                  | 0.0                  | 0.0                    | 7,823.9                 | 0.0                    | -3,297.5         | -29.7 %                          | 0.0              |                                  |
| Systemwide Education/Outreach  |                               | 1,288.9                 | 848.3                   | 28.3                     | 28.3                     | 0.0                  | 0.0                    | 28.3                    | 0.0                    | -1,260.6         | -97.8 %                          | -820.0           | -96.7 %                          |
| Anchorage Campus               |                               | 113,309.3               | 100,165.5               | 100,315.5                | 100,315.5                | 0.0                  | 0.0                    | 100,315.5               | 0.0                    | -12,993.8        | -11.5 %                          | 150.0            | 0.1 %                            |
| Small Business Development Ctr |                               | 1,103.4                 | 985.2                   | 985.2                    | 985.2                    | 0.0                  | 0.0                    | 985.2                   | 0.0                    | -118.2           | -10.7 %                          | 0.0              |                                  |
| Kenai Peninsula College        |                               | 7,651.8                 | 6,635.7                 | 6,635.7                  | 6,635.7                  | 0.0                  | 0.0                    | 6,635.7                 | 0.0                    | -1,016.1         | -13.3 %                          | 0.0              |                                  |
| Kodiak College                 |                               | 2,848.3                 | 2,435.2                 | 2,435.2                  | 2,435.2                  | 0.0                  | 0.0                    | 2,435.2                 | 0.0                    | -413.1           | -14.5 %                          | 0.0              |                                  |
| Matanuska-Susitna College      |                               | 5,444.2                 | 4,868.8                 | 4,868.8                  | 4,868.8                  | 0.0                  | 0.0                    | 4,868.8                 | 0.0                    | -575.4           | -10.6 %                          | 0.0              |                                  |
| Prince William Sound College   |                               | 3,430.5                 | 2,786.5                 | 2,786.5                  | 2,786.5                  | 0.0                  | 0.0                    | 2,786.5                 | 0.0                    | -644.0           | -18.8 %                          | 0.0              |                                  |
| Bristol Bay Campus             |                               | 1,550.2                 | 1,211.4                 | 1,211.4                  | 1,211.4                  | 0.0                  | 0.0                    | 1,211.4                 | 0.0                    | -338.8           | -21.9 %                          | 0.0              |                                  |
| Chukchi Campus                 |                               | 1,058.6                 | 806.9                   | 806.9                    | 806.9                    | 0.0                  | 0.0                    | 806.9                   | 0.0                    | -251.7           | -23.8 %                          | 0.0              |                                  |
| College of Rural & Comm Dev    |                               | 6,434.7                 | 4,679.6                 | 4,679.6                  | 4,679.6                  | 0.0                  | 0.0                    | 4,679.6                 | 0.0                    | -1,755.1         | -27.3 %                          | 0.0              |                                  |
| Fairbanks Campus               |                               | 127,916.8               | 123,078.4               | 123,898.4                | 123,898.4                | 0.0                  | 0.0                    | 123,898.4               | 0.0                    | -4,018.4         | -3.1 %                           | 820.0            | 0.7 %                            |
| Interior Alaska Campus         |                               | 1,916.6                 | 1,433.6                 | 1,433.6                  | 1,433.6                  | 0.0                  | 0.0                    | 1,433.6                 | 0.0                    | -483.0           | -25.2 %                          | 0.0              |                                  |
| Kuskokwim Campus               |                               | 3,425.6                 | 2,605.0                 | 2,605.0                  | 2,605.0                  | 0.0                  | 0.0                    | 2,605.0                 | 0.0                    | -820.6           | -24.0 %                          | 0.0              |                                  |
| Northwest Campus               |                               | 1,782.6                 | 1,319.8                 | 1,319.8                  | 1,319.8                  | 0.0                  | 0.0                    | 1,319.8                 | 0.0                    | -462.8           | -26.0 %                          | 0.0              |                                  |
| Fairbanks Organized Research   |                               | 24,443.5                | 20,933.0                | 20,933.0                 | 20,933.0                 | 0.0                  | 0.0                    | 20,933.0                | 0.0                    | -3,510.5         | -14.4 %                          | 0.0              |                                  |
| UAF Community and Tech College |                               | 6,262.9                 | 5,306.5                 | 5,306.5                  | 5,306.5                  | 0.0                  | 0.0                    | 5,306.5                 | 0.0                    | -956.4           | -15.3 %                          | 0.0              |                                  |
| Cooperative Extension Service  |                               | 4,499.9                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -4,499.9         | -100.0 %                         | 0.0              |                                  |
| Juneau Campus                  |                               | 22,921.9                | 19,486.6                | 19,486.6                 | 19,486.6                 | 0.0                  | 0.0                    | 19,486.6                | 0.0                    | -3,435.3         | -15.0 %                          | 0.0              |                                  |
| Ketchikan Campus               |                               | 2,697.4                 | 2,291.0                 | 2,291.0                  | 2,291.0                  | 0.0                  | 0.0                    | 2,291.0                 | 0.0                    | -406.4           | -15.1 %                          | 0.0              |                                  |
| Sitka Campus                   |                               | 3,532.6                 | 2,890.0                 | 2,890.0                  | 2,890.0                  | 0.0                  | 0.0                    | 2,890.0                 | 0.0                    | -642.6           | -18.2 %                          | 0.0              |                                  |
| <b>Appropriation Total</b>     |                               | <b>370,599.7</b>        | <b>324,883.5</b>        | <b>317,033.5</b>         | <b>317,033.5</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>317,033.5</b>        | <b>0.0</b>             | <b>-53,566.2</b> | <b>-14.5 %</b>                   | <b>-7,850.0</b>  | <b>-2.4 %</b>                    |
| <b>Agency Total</b>            |                               | <b>370,599.7</b>        | <b>324,883.5</b>        | <b>317,033.5</b>         | <b>317,033.5</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>317,033.5</b>        | <b>0.0</b>             | <b>-53,566.2</b> | <b>-14.5 %</b>                   | <b>-7,850.0</b>  | <b>-2.4 %</b>                    |
| 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 %                           |

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

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

### Agency: Executive Branch-wide Appropriations

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>27,000.0</b>         | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-27,000.0</b> | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| 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              |                                  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>       |                                  | <b>0.0</b>       |                                  |
| <b>Agency Total</b>            |                               | <b>27,000.0</b>         | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-27,000.0</b> | <b>-100.0 %</b>                  | <b>0.0</b>       |                                  |
| 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              |                                  |

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

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

**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>105,574.4</b>        | <b>100,617.3</b>        | <b>98,874.4</b>          | <b>98,874.4</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>98,874.4</b>         | <b>889.0</b>           | <b>-6,700.0</b>  | <b>-6.3 %</b>                    | <b>-1,742.9</b>  | <b>-1.7 %</b>                    |
| Therapeutic Courts             |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| Therapeutic Courts             |                               | 4,565.9                 | 4,290.4                 | 4,211.9                  | 4,211.9                  | 0.0                  | 0.0                    | 4,211.9                 | 35.8                   | -354.0           | -7.8 %                           | -78.5            | -1.8 %                           |
| <b>Appropriation Total</b>     |                               | <b>4,565.9</b>          | <b>4,290.4</b>          | <b>4,211.9</b>           | <b>4,211.9</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>4,211.9</b>          | <b>35.8</b>            | <b>-354.0</b>    | <b>-7.8 %</b>                    | <b>-78.5</b>     | <b>-1.8 %</b>                    |
| 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>412.7</b>            | <b>441.5</b>             | <b>441.5</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>441.5</b>            | <b>2.5</b>             | <b>25.2</b>      | <b>6.1 %</b>                     | <b>28.8</b>      | <b>7.0 %</b>                     |
| 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>1,309.7</b>          | <b>1,293.2</b>          | <b>1,310.8</b>           | <b>1,310.8</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,310.8</b>          | <b>8.8</b>             | <b>1.1</b>       | <b>0.1 %</b>                     | <b>17.6</b>      | <b>1.4 %</b>                     |
| <b>Agency Total</b>            |                               | <b>111,866.3</b>        | <b>106,613.6</b>        | <b>104,838.6</b>         | <b>104,838.6</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>104,838.6</b>        | <b>936.1</b>           | <b>-7,027.7</b>  | <b>-6.3 %</b>                    | <b>-1,775.0</b>  | <b>-1.7 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Legislature

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>18,788.3</b>         | <b>14,117.6</b>         | <b>13,382.5</b>          | <b>13,382.5</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>13,382.5</b>         | <b>-3,073.1</b>        | <b>-5,405.8</b>  | <b>-28.8 %</b>                   | <b>-735.1</b>    | <b>-5.2 %</b>                    |
| 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        |                               | 13,394.8                | 8,835.7                 | 8,956.9                  | 8,956.9                  | 0.0                  | 0.0                    | 8,956.9                 | -291.8                 | -4,437.9         | -33.1 %                          | 121.2            | 1.4 %                            |
| 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>35,328.1</b>         | <b>25,288.8</b>         | <b>24,391.8</b>          | <b>24,391.8</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>24,391.8</b>         | <b>-55.4</b>           | <b>-10,936.3</b> | <b>-31.0 %</b>                   | <b>-897.0</b>    | <b>-3.5 %</b>                    |
| 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>3,101.1</b>          | <b>3,178.5</b>           | <b>3,178.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>3,178.5</b>          | <b>-4.8</b>            | <b>3,178.5</b>   | <b>&gt;999 %</b>                 | <b>77.4</b>      | <b>2.5 %</b>                     |
| 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               |                               | 10,514.2                | 8,842.5                 | 8,903.1                  | 8,903.1                  | 0.0                  | 0.0                    | 8,903.1                 | 180.6                  | -1,611.1         | -15.3 %                          | 60.6             | 0.7 %                            |
| 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 %                          |
| <b>Appropriation Total</b>     |                               | <b>23,505.6</b>         | <b>21,323.6</b>         | <b>20,679.1</b>          | <b>20,679.1</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>20,679.1</b>         | <b>-2,586.1</b>        | <b>-2,826.5</b>  | <b>-12.0 %</b>                   | <b>-644.5</b>    | <b>-3.0 %</b>                    |
| 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>844.9</b>            | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>230.0</b>           | <b>0.0</b>       |                                  | <b>-844.9</b>    | <b>-100.0 %</b>                  |

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Legislature

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|----------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| House Session per diem     |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| 90-Day Session             |                               | 0.0                     | 0.0                     | 977.6                    | 977.6                    | 0.0                  | 0.0                    | 977.6                   | 0.0                    | 977.6            | >999 %                           | 977.6            | >999 %                           |
| 30-Day Extended Session    |                               | 0.0                     | 0.0                     | 325.9                    | 325.9                    | 0.0                  | 0.0                    | 325.9                   | 0.0                    | 325.9            | >999 %                           | 325.9            | >999 %                           |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>1,303.5</b>           | <b>1,303.5</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,303.5</b>          | <b>0.0</b>             | <b>1,303.5</b>   | <b>&gt;999 %</b>                 | <b>1,303.5</b>   | <b>&gt;999 %</b>                 |
| 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 %                           |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>651.7</b>             | <b>651.7</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>651.7</b>            | <b>0.0</b>             | <b>651.7</b>     | <b>&gt;999 %</b>                 | <b>651.7</b>     | <b>&gt;999 %</b>                 |
| <b>Agency Total</b>        |                               | <b>77,622.0</b>         | <b>64,676.0</b>         | <b>63,587.1</b>          | <b>63,587.1</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>63,587.1</b>         | <b>-5,489.4</b>        | <b>-14,034.9</b> | <b>-18.1 %</b>                   | <b>-1,088.9</b>  | <b>-1.7 %</b>                    |
| 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 %                           |

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

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

**Agency: Debt Service**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|-------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| 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                | 84,926.2                 | 84,926.2                 | 0.0                  | 0.0                    | 84,926.2                | 0.0                    | 11,655.5         | 15.9 %                           | 7,131.1          | 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     |                               | 107,342.4               | 73,198.0                | 97,356.6                 | 97,356.6                 | 0.0                  | 0.0                    | 97,356.6                | 0.0                    | -9,985.8         | -9.3 %                           | 24,158.6         | 33.0 %                           |
| <b>Appropriation Total</b>    |                               | <b>218,841.3</b>        | <b>182,191.9</b>        | <b>209,416.9</b>         | <b>209,416.9</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>209,416.9</b>        | <b>-655.5</b>          | <b>-9,424.4</b>  | <b>-4.3 %</b>                    | <b>27,225.0</b>  | <b>14.9 %</b>                    |
| <b>Agency Total</b>           |                               | <b>218,841.3</b>        | <b>182,191.9</b>        | <b>209,416.9</b>         | <b>209,416.9</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>209,416.9</b>        | <b>-655.5</b>          | <b>-9,424.4</b>  | <b>-4.3 %</b>                    | <b>27,225.0</b>  | <b>14.9 %</b>                    |
| 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 %                           |

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

Numbers and Language  
Fund Groups: Unrestricted General

## Agency: State Retirement Payments

| Allocation                  | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|-----------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------|----------------------------------|
| 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                     | 21,055.7                | 53,747.0                 | 53,747.0                 | 0.0                  | 0.0                    | 53,747.0                | 0.0                    | 53,747.0         | >999 %                           | 32,691.3         | 155.3 %                          |
| <b>Appropriation Total</b>  |                               | <b>0.0</b>              | <b>34,718.1</b>         | <b>64,005.1</b>          | <b>64,005.1</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>64,005.1</b>         | <b>0.0</b>             | <b>64,005.1</b>  | <b>&gt;999 %</b>                 | <b>29,287.0</b>  | <b>84.4 %</b>                    |
| TRS State Assistance        |                               |                         |                         |                          |                          |                      |                        |                         |                        |                  |                                  |                  |                                  |
| School District TRS         |                               | 0.0                     | 84,506.1                | 85,049.6                 | 85,049.6                 | 0.0                  | 0.0                    | 85,049.6                | 0.0                    | 85,049.6         | >999 %                           | 543.5            | 0.6 %                            |
| 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 %                           |
| <b>Appropriation Total</b>  |                               | <b>0.0</b>              | <b>91,322.9</b>         | <b>91,322.9</b>          | <b>91,322.9</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>91,322.9</b>         | <b>0.0</b>             | <b>91,322.9</b>  | <b>&gt;999 %</b>                 | <b>0.0</b>       |                                  |
| 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 %                            |
| <b>Appropriation Total</b>  |                               | <b>627.3</b>            | <b>866.9</b>            | <b>907.2</b>             | <b>907.2</b>             | <b>0.0</b>           | <b>0.0</b>             | <b>907.2</b>            | <b>0.0</b>             | <b>279.9</b>     | <b>44.6 %</b>                    | <b>40.3</b>      | <b>4.6 %</b>                     |
| 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              |                                  |
| <b>Appropriation Total</b>  |                               | <b>2,098.1</b>          | <b>1,881.4</b>          | <b>1,881.4</b>           | <b>1,881.4</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>1,881.4</b>          | <b>0.0</b>             | <b>-216.7</b>    | <b>-10.3 %</b>                   | <b>0.0</b>       |                                  |
| 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 %                         |
| <b>Appropriation Total</b>  |                               | <b>50.0</b>             | <b>43.7</b>             | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-50.0</b>     | <b>-100.0 %</b>                  | <b>-43.7</b>     | <b>-100.0 %</b>                  |
| 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 %                           |
| <b>Appropriation Total</b>  |                               | <b>5,241.6</b>          | <b>5,412.4</b>          | <b>5,385.0</b>           | <b>5,385.0</b>           | <b>0.0</b>           | <b>0.0</b>             | <b>5,385.0</b>          | <b>0.0</b>             | <b>143.4</b>     | <b>2.7 %</b>                     | <b>-27.4</b>     | <b>-0.5 %</b>                    |
| <b>Agency Total</b>         |                               | <b>8,017.0</b>          | <b>134,245.4</b>        | <b>163,501.6</b>         | <b>163,501.6</b>         | <b>0.0</b>           | <b>0.0</b>             | <b>163,501.6</b>        | <b>0.0</b>             | <b>155,484.6</b> | <b>&gt;999 %</b>                 | <b>29,256.2</b>  | <b>21.8 %</b>                    |
| 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 %                           |

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

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

**Agency: Special Appropriations**

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | [7] - [1]<br>2015<br>15MgtPln to 18Budget | [7] - [2]<br>2017<br>17MgtPln to 18Budget |
|---------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------------------------------|-------------------------------------------|
| Judgments, Claims & Settlements |                               |                         |                         |                          |                          |                      |                        |                         |                        |                                           |                                           |
| Judgments, Claims & Settlements |                               | 0.0                     | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 6,991.5                | 0.0                                       | 0.0                                       |
| Moore Settlement                |                               | 13,366.8                | 4,417.0                 | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -13,366.8 -100.0 %                        | -4,417.0 -100.0 %                         |
| <b>Appropriation Total</b>      |                               | <b>13,366.8</b>         | <b>4,417.0</b>          | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>6,991.5</b>         | <b>-13,366.8 -100.0 %</b>                 | <b>-4,417.0 -100.0 %</b>                  |
| <b>Agency Total</b>             |                               | <b>13,366.8</b>         | <b>4,417.0</b>          | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>6,991.5</b>         | <b>-13,366.8 -100.0 %</b>                 | <b>-4,417.0 -100.0 %</b>                  |
| 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 %                         |

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

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

### Agency: Fund Capitalization

| Allocation                   | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln  | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>to 18Budget |
|------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------|----------------------------------|------------------|----------------------------------|
| Fund Caps (no approp out)    |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                                  |                  |                                  |
| Community Assistance Fund    |                               | 52,000.0                | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 8,000.0                | 8,000.0                 | 0.0                    | -44,000.0         | -84.6 %                          | 8,000.0          | >999 %                           |
| 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 %                           |
| <b>Appropriation Total</b>   |                               | <b>722,496.1</b>        | <b>63,230.0</b>         | <b>82,710.1</b>          | <b>82,710.1</b>          | <b>0.0</b>           | <b>8,000.0</b>         | <b>90,710.1</b>         | <b>40,000.0</b>        | <b>-631,786.0</b> | <b>-87.4 %</b>                   | <b>27,480.1</b>  | <b>43.5 %</b>                    |
| <b>Agency Total</b>          |                               | <b>722,496.1</b>        | <b>63,230.0</b>         | <b>82,710.1</b>          | <b>82,710.1</b>          | <b>0.0</b>           | <b>8,000.0</b>         | <b>90,710.1</b>         | <b>40,000.0</b>        | <b>-631,786.0</b> | <b>-87.4 %</b>                   | <b>27,480.1</b>  | <b>43.5 %</b>                    |
| 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 %                           |

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

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

**Agency: PF Dividends**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln | [7] - [1]<br>2017<br>to 18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>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 %                            |
| <b>Appropriation Total</b> |                               | 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 %                            |
| <br><b>Agency Total</b>    |                               | <br>1,342,000.0         | <br>695,650.0           | <br>760,000.0            | <br>760,000.0            | <br>0.0              | <br>0.0                | <br>760,000.0           | <br>0.0                | <br>-582,000.0   | <br>-43.4 %                      | <br>64,350.0     | <br>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

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

### Agency: Permanent Fund ERA Appropriations

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

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

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Fund Transfers

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18ConfCom | [4]<br>2017<br>18Enacted | [5]<br>2017<br>Bills | [6]<br>2017<br>OpinCap | [7]<br>2017<br>18Budget | [8]<br>2017<br>17SupOp | 2015<br>15MgtPln  | [7] - [1]<br>2017<br>18Budget | 2017<br>17MgtPln | [7] - [2]<br>2017<br>18Budget |
|--------------------------------|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|------------------------|-------------------------|------------------------|-------------------|-------------------------------|------------------|-------------------------------|
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>58,360.5</b>         | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>             | <b>-58,360.5</b>  | <b>-100.0 %</b>               | <b>0.0</b>       |                               |
| 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 %                       |
| <b>Appropriation Total</b>     |                               | <b>-63,100.0</b>        | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>               | <b>0.0</b>           | <b>-95,552.2</b>       | <b>-95,552.2</b>        | <b>-20,000.0</b>       | <b>-32,452.2</b>  | <b>51.4 %</b>                 | <b>-95,552.2</b> | <b>&lt;-999 %</b>             |
| OpSys DGF Transfers (non-add)  |                               |                         |                         |                          |                          |                      |                        |                         |                        |                   |                               |                  |                               |
| AMHS Fund 1076                 |                               | 88.7                    | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 30,000.0               | -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     |                               | 6,700.0                 | 13,870.0                | 14,240.0                 | 14,240.0                 | 0.0                  | 0.0                    | 14,240.0                | -656.4                 | 7,540.0           | 112.5 %                       | 370.0            | 2.7 %                         |
| Oil & Haz Sub Response 1052    |                               | 1,700.0                 | 1,709.1                 | 1,660.0                  | 1,660.0                  | 0.0                  | 0.0                    | 1,660.0                 | 0.0                    | -40.0             | -2.4 %                        | -49.1            | -2.9 %                        |
| 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     |                               | 4,000.0                 | 0.0                     | 0.0                      | 0.0                      | 0.0                  | 0.0                    | 0.0                     | 0.0                    | -4,000.0          | -100.0 %                      | 0.0              |                               |
| <b>Appropriation Total</b>     |                               | <b>32,488.7</b>         | <b>15,579.1</b>         | <b>15,901.0</b>          | <b>15,901.0</b>          | <b>0.0</b>           | <b>0.0</b>             | <b>15,901.0</b>         | <b>29,343.6</b>        | <b>-16,587.7</b>  | <b>-51.1 %</b>                | <b>321.9</b>     | <b>2.1 %</b>                  |
| 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              |                               |
| <b>Appropriation Total</b>     |                               | <b>645,000.0</b>        | <b>4,436.5</b>          | <b>1,000.0</b>           | <b>1,000.0</b>           | <b>0.0</b>           | <b>8,100.0</b>         | <b>9,100.0</b>          | <b>0.0</b>             | <b>-635,900.0</b> | <b>-98.6 %</b>                | <b>4,663.5</b>   | <b>105.1 %</b>                |
| <b>Agency Total</b>            |                               | <b>672,749.2</b>        | <b>20,015.6</b>         | <b>16,901.0</b>          | <b>16,901.0</b>          | <b>0.0</b>           | <b>-87,452.2</b>       | <b>-70,551.2</b>        | <b>9,343.6</b>         | <b>-743,300.4</b> | <b>-110.5 %</b>               | <b>-90,566.8</b> | <b>-452.5 %</b>               |
| 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 %                      |

## 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]