

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Centralized Admin. Services									
Administrative Hearings	84.3	85.4	85.4	85.4	85.4	1.1	1.3 %	0.0	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0	0.0
Office of the Commissioner	1,008.2	35.2	35.2	35.2	35.2	-973.0	-96.5 %	0.0	0.0
Administrative Services	613.5	614.2	614.2	614.2	614.2	0.7	0.1 %	0.0	0.0
Finance	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6	-21.0 %	0.0	1,311.8 31.9 %
Personnel	984.0	321.4	321.4	321.4	321.4	-662.6	-67.3 %	0.0	0.0
Labor Relations	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1	-29.6 %	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	0.0		0.0	112.2 >999 %
Retirement and Benefits	227.0	236.0	236.0	236.0	236.0	9.0	4.0 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	37.5	27.4	37.5	-12.5	-25.0 %	-12.5 -25.0 %	0.0 10.1 36.9 %
Appropriation Total	12,794.8	9,186.3	9,173.8	7,739.7	9,173.8	-3,621.0	-28.3 %	-12.5 -0.1 %	0.0 1,434.1 18.5 %
Shared Services of Alaska									
Purchasing	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
NPBF Facilities	480.6	481.4	481.4	481.4	481.4	0.8	0.2 %	0.0	0.0
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0	0.0
Appropriation Total	487.9	481.4	481.4	481.4	481.4	-6.5	-1.3 %	0.0	0.0 0.0
Office of Information Tech									
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0		0.0	0.0
SATS	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0
Appropriation Total	6,737.9	6,765.1	6,765.1	6,765.1	6,765.1	27.2	0.4 %	0.0	0.0 0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0		0.0	0.0 0.0
Public Communications Services									
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0		0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0	0.0

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Agency: Department of Administration

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm		
Public Communications Services											
(continued)											
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0		
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	3,496.1	0.0	0.0	0.0	0.0		
Legal & Advocacy Services											
Office of Public Advocacy	22,962.9	23,170.1	23,170.1	23,170.1	23,170.1	207.2	0.9 %	0.0	0.0		
Public Defender Agency	24,178.4	24,450.7	24,450.7	24,450.7	24,450.7	272.3	1.1 %	0.0	0.0		
Appropriation Total	47,141.3	47,620.8	47,620.8	47,620.8	47,620.8	479.5	1.0 %	0.0	0.0		
Alaska Public Offices Comm											
Alaska Public Offices Comm	790.5	806.6	806.6	806.6	806.6	16.1	2.0 %	0.0	0.0		
Appropriation Total	790.5	806.6	806.6	806.6	806.6	16.1	2.0 %	0.0	0.0		
Agency Total	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7	-4.3 %	-12.5	0.0	1,434.1	2.1 %
Funding Summary											
Unrestricted General (UGF)	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7	-4.3 %	-12.5	0.0	1,434.1	2.1 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Executive Administration									
Commissioner's Office	73.8	35.3	35.3	35.3	35.3	-38.5	-52.2 %	0.0	0.0
Administrative Services	675.1	644.3	644.3	453.0	644.3	-30.8	-4.6 %	0.0	191.3 42.2 %
Appropriation Total	748.9	679.6	679.6	488.3	679.6	-69.3	-9.3 %	0.0	191.3 39.2 %
Community and Regional Affairs									
Community & Regional Affairs	6,638.9	6,329.6	6,329.6	6,379.6	6,379.6	-259.3	-3.9 %	50.0 0.8 %	50.0 0.8 %
Serve Alaska	216.2	217.7	217.7	217.7	217.7	1.5	0.7 %	0.0	0.0
Appropriation Total	6,855.1	6,547.3	6,547.3	6,597.3	6,597.3	-257.8	-3.8 %	50.0 0.8 %	50.0 0.8 %
Economic Development									
Economic Development	774.8	783.5	783.5	783.5	783.5	8.7	1.1 %	0.0	0.0
Appropriation Total	774.8	783.5	783.5	783.5	783.5	8.7	1.1 %	0.0	0.0
Tourism Marketing&Development									
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Appropriation Total	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	-418.2	-28.4 %	0.0	0.0
Appropriation Total	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	-418.2	-28.4 %	0.0	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	1,256.3	874.5	874.5	874.5	874.5	-381.8	-30.4 %	0.0	0.0
Alternative Energy &Efficiency	1,019.8	0.0	0.0	0.0	0.0	-1,019.8	-100.0 %	0.0	0.0
Appropriation Total	2,276.1	874.5	874.5	874.5	874.5	-1,401.6	-61.6 %	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0	-50.0 %	0.0	0.0
Appropriation Total	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0	-50.0 %	0.0	0.0

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
DCCED State Facilities Rent													
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0				
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0				
Agency Total	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2	-28.6 %	50.0	0.4 %	50.0	0.4 %	191.3	1.7 %
Funding Summary													
Unrestricted General (UGF)	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2	-28.6 %	50.0	0.4 %	50.0	0.4 %	191.3	1.7 %

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	17MgtP1n	18GovAmd+	House	Senate	HouseOpAmend	17MgtP1n	to HouseOpAm	18GovAmd+	to HouseOpAm	House	to HouseOpAm	Senate	to HouseOpAm
Administration and Support													
Office of the Commissioner	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1	65.7 %	714.5	63.5 %	0.0		0.0	
Administrative Services	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3	0.3 %	0.0		0.0		0.0	
Information Technology MIS	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4	21.2 %	0.0		546.2	20.7 %	0.0	
Research and Records	430.7	434.2	434.2	434.2	434.2	3.5	0.8 %	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	8,543.5	9,132.3	9,300.6	9,846.8	9,846.8	1,303.3	15.3 %	714.5	7.8 %	546.2	5.9 %	0.0	
Population Management													
Pre-Trial Services	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2	213.2 %	0.0		0.0		0.0	
Correctional Academy	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8	-32.5 %	-714.5	-33.4 %	0.0		0.0	
Fac-Capital Improvement Unit	103.7	104.8	104.8	104.8	104.8	1.1	1.1 %	0.0		0.0		0.0	
Institution Director's Office	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	9.6	0.5 %	0.0		0.0		0.0	
Classification and Furlough	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5	1.0 %	0.0		0.0		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0	-2.6 %	0.0		0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	17,960.3	17,265.6	17,265.6	17,265.6	17,265.6	-694.7	-3.9 %	0.0		0.0		0.0	
Anvil Mtn Correctional Center	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	345.8	6.1 %	0.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1	-1.8 %	0.0		0.0		0.0	
Fairbanks Correctional Center	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2	-1.7 %	0.0		0.0		0.0	
Goose Creek Corr. Center	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9	-13.6 %	0.0		0.0		0.0	
Ketchikan Correctional Center	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2	-1.7 %	0.0		0.0		0.0	
Lemon Creek Correctional Ctr	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7	-2.1 %	0.0		0.0		0.0	
Mat-Su Correctional Center	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7	14.7 %	0.0		0.0		0.0	
Palmer Correctional Center	4,973.6	529.6	529.6	529.6	529.6	-4,444.0	-89.4 %	0.0		0.0		0.0	
Spring Creek Correctional Ctr	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6	-1.7 %	0.0		0.0		0.0	
Wildwood Correctional Center	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8	-1.9 %	0.0		0.0		0.0	
Yukon-Kuskokwim Corr Center	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-178.2	-2.4 %	0.0		0.0		0.0	
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2	>999 %	0.0		0.0		0.0	
Prob & Parole Directors Office	790.5	797.7	797.7	797.7	797.7	7.2	0.9 %	0.0		0.0		0.0	
Statewide Probation and Parole	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0	1.2 %	0.0		0.0		0.0	

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Population Management (continued)													
Electronic Monitoring	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3	-4.8 %	0.0	0.0				
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0	0.0				
Community Residential Centers	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2	-37.4 %	0.0	0.0				
Parole Board	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6	-3.5 %	0.0	0.0				
Appropriation Total	218,775.1	209,991.6	209,277.1	209,277.1	209,277.1	-9,498.0	-4.3 %	-714.5	-0.3 %	0.0	0.0		
Health and Rehab Services													
Health & Rehab Director's Ofc	948.0	882.6	882.6	882.6	882.6	-65.4	-6.9 %	0.0	0.0				
Physical Health Care	9,664.1	18,904.1	18,504.1	18,904.1	18,504.1	8,840.0	91.5 %	-400.0	-2.1 %	0.0	-400.0	-2.1 %	
Behavioral Health Care	7,652.9	7,698.3	7,698.3	7,698.3	7,698.3	45.4	0.6 %	0.0	0.0	0.0	0.0		
Substance Abuse Treatment Pgm	4,434.4	4,437.1	4,437.1	4,437.1	4,437.1	2.7	0.1 %	0.0	0.0	0.0	0.0		
Sex Offender Management	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0	0.0	0.0		
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0	0.0	0.0		
Appropriation Total	25,931.1	35,159.5	34,759.5	35,159.5	34,759.5	8,828.4	34.0 %	-400.0	-1.1 %	0.0	-400.0	-1.1 %	
Offender Habilitation													
Education Programs	792.1	793.1	793.1	793.1	793.1	1.0	0.1 %	0.0	0.0	0.0	0.0		
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0	0.0	0.0	0.0		
Appropriation Total	1,398.1	1,399.1	1,399.1	1,399.1	1,399.1	1.0	0.1 %	0.0	0.0	0.0	0.0		
Recidivism Reduction Grants													
Recidivism Reduction Grants	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0	0.0	0.0		
Appropriation Total	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0	0.0	0.0		
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0	0.0	0.0		
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0	0.0	0.0		
Agency Total	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0	0.2 %	-400.0	-0.1 %	546.2	0.2 %	-400.0	-0.1 %

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Funding Summary									
Unrestricted General (UGF)	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0 0.2 %	-400.0 -0.1 %	546.2 0.2 %	-400.0 -0.1 %

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

Agency: Department of Education and Early Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
K-12 Aid to School Districts												
Foundation Program	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1	0.5 %	0.0	0.0	69,383.7	6.3 %	
Pupil Transportation	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,242,954.3	1,249,086.4	1,255,496.2	1,186,112.5	1,255,496.2	12,541.9	1.0 %	6,409.8	0.5 %	0.0	69,383.7	5.8 %
K-12 Support												
Boarding Home Grants	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Schools	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5	0.9 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total	12,185.6	12,217.1	12,147.1	12,117.1	12,117.1	-68.5	-0.6 %	-100.0	-0.8 %	-30.0	-0.2 %	0.0
Education Support Services												
Executive Administration	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5	-22.2 %	0.0	0.0	309.0	43.8 %	
Administrative Services	837.3	842.7	842.7	842.7	842.7	5.4	0.6 %	0.0	0.0	0.0	0.0	
Information Services	270.9	271.1	271.1	271.1	271.1	0.2	0.1 %	0.0	0.0	0.0	0.0	
School Finance & Facilities	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4	0.5 %	0.0	0.0	0.0	0.0	
Appropriation Total	3,713.5	3,436.0	3,436.0	3,127.0	3,436.0	-277.5	-7.5 %	0.0	0.0	309.0	9.9 %	
Teaching and Learning Support												
Student and School Achievement	5,543.5	5,562.9	5,562.9	5,562.9	5,562.9	19.4	0.3 %	0.0	0.0	0.0	0.0	
State System of Support	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4	15.9 %	0.0	0.0	0.0	0.0	
Teacher Certification	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0	0.0	0.0	0.0	
Child Nutrition	85.7	86.5	86.5	86.5	86.5	0.8	0.9 %	0.0	0.0	0.0	0.0	
Early Learning Coordination	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0	14.5 %	1,200.0	14.5 %	0.0	2,020.0	27.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	2,000.0	>999 %	
Appropriation Total	17,508.5	17,782.9	18,982.9	14,962.9	18,982.9	1,474.4	8.4 %	1,200.0	6.7 %	0.0	4,020.0	26.9 %
Commissions and Boards												
AK State Council on the Arts	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0	0.0	0.0	
Appropriation Total	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,647.9	4,758.8	4,758.8	0.0	4,758.8	110.9	2.4 %	0.0	0.0	4,758.8	>999 %	
Appropriation Total	4,647.9	4,758.8	4,758.8	0.0	4,758.8	110.9	2.4 %	0.0	0.0	4,758.8	>999 %	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0	0.0	
Appropriation Total	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0	0.0	
Libraries, Archives & Museums												
Library Operations	4,183.9	5,217.0	5,217.0	5,217.0	5,217.0	1,033.1	24.7 %	0.0	0.0	0.0	0.0	
Archives	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9	1.1 %	0.0	0.0	0.0	0.0	
Museum Operations	1,135.0	1,144.3	1,144.3	1,144.3	1,144.3	9.3	0.8 %	0.0	0.0	0.0	0.0	
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0		0.0	0.0	0.0	0.0	
Appropriation Total	7,029.9	8,084.2	8,084.2	8,084.2	8,084.2	1,054.3	15.0 %	0.0	0.0	0.0	0.0	
Agency Total	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %
Funding Summary												
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm		
Administration											
Office of the Commissioner	422.6	427.2	427.2	268.9	427.2	4.6	1.1 %	0.0	0.0	158.3	58.9 %
Administrative Services	943.6	854.8	854.8	854.8	854.8	-88.8	-9.4 %	0.0	0.0	0.0	
State Support Services	1,626.6	1,441.1	1,441.1	1,441.1	1,441.1	-185.5	-11.4 %	0.0	0.0	0.0	
Appropriation Total	2,992.8	2,723.1	2,723.1	2,564.8	2,723.1	-269.7	-9.0 %	0.0	0.0	158.3	6.2 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.2	636.8	636.8	636.8	636.8	1.6	0.3 %	0.0	0.0	0.0	
Appropriation Total	635.2	636.8	636.8	636.8	636.8	1.6	0.3 %	0.0	0.0	0.0	
Environmental Health											
Environmental Health Director	598.0	603.5	603.5	603.5	603.5	5.5	0.9 %	0.0	0.0	0.0	
Food Safety & Sanitation	853.5	860.9	860.9	860.9	860.9	7.4	0.9 %	0.0	0.0	0.0	
Laboratory Services	1,822.8	1,502.2	1,502.2	1,502.2	1,502.2	-320.6	-17.6 %	0.0	0.0	0.0	
Drinking Water	1,829.0	1,841.5	1,841.5	1,841.5	1,841.5	12.5	0.7 %	0.0	0.0	0.0	
Solid Waste Management	947.8	954.0	954.0	954.0	954.0	6.2	0.7 %	0.0	0.0	0.0	
Appropriation Total	6,051.1	5,762.1	5,762.1	5,762.1	5,762.1	-289.0	-4.8 %	0.0	0.0	0.0	
Air Quality											
Air Quality	1,855.1	1,704.4	1,704.4	1,704.4	1,704.4	-150.7	-8.1 %	0.0	0.0	0.0	
Appropriation Total	1,855.1	1,704.4	1,704.4	1,704.4	1,704.4	-150.7	-8.1 %	0.0	0.0	0.0	
Water											
Water Quality	4,509.6	3,685.2	3,685.2	3,685.2	3,685.2	-824.4	-18.3 %	0.0	0.0	0.0	
Facility Construction	784.9	786.3	786.3	786.3	786.3	1.4	0.2 %	0.0	0.0	0.0	
Appropriation Total	5,294.5	4,471.5	4,471.5	4,471.5	4,471.5	-823.0	-15.5 %	0.0	0.0	0.0	
Agency Total	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8	-9.1 %	0.0	0.0	158.3	1.0 %
Funding Summary											
Unrestricted General (UGF)	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8	-9.1 %	0.0	0.0	158.3	1.0 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Commercial Fisheries												
SE Region Fisheries Mgmt.	7,202.2	7,245.3	7,340.0	7,340.0	7,340.0	137.8	1.9 %	94.7	1.3 %	0.0	0.0	
Central Region Fisheries Mgmt.	7,003.7	7,077.9	7,229.5	7,229.5	7,229.5	225.8	3.2 %	151.6	2.1 %	0.0	0.0	
AYK Region Fisheries Mgmt.	6,519.0	6,593.4	6,645.3	6,645.3	6,645.3	126.3	1.9 %	51.9	0.8 %	0.0	0.0	
Westward Region Fisheries Mgmt	6,776.6	6,785.3	6,842.5	6,842.5	6,842.5	65.9	1.0 %	57.2	0.8 %	0.0	0.0	
Statewide Fisheries Mgmt.	7,613.9	8,713.3	8,713.3	8,713.3	8,713.3	1,099.4	14.4 %	0.0		0.0	0.0	
Appropriation Total	35,115.4	36,415.2	36,770.6	36,770.6	36,770.6	1,655.2	4.7 %	355.4	1.0 %	0.0	0.0	
Sport Fisheries												
Sport Fisheries	4,133.3	2,017.4	2,017.4	2,017.4	2,017.4	-2,115.9	-51.2 %	0.0		0.0	0.0	
Appropriation Total	4,133.3	2,017.4	2,017.4	2,017.4	2,017.4	-2,115.9	-51.2 %	0.0		0.0	0.0	
Wildlife Conservation												
Wildlife Conservation	2,833.7	1,239.9	1,239.9	1,239.9	1,239.9	-1,593.8	-56.2 %	0.0		0.0	0.0	
WC Special Projects	1,252.0	705.0	705.0	705.0	705.0	-547.0	-43.7 %	0.0		0.0	0.0	
Appropriation Total	4,085.7	1,944.9	1,944.9	1,944.9	1,944.9	-2,140.8	-52.4 %	0.0		0.0	0.0	
Statewide Support Services												
Commissioner's Office	171.6	172.8	0.0	0.0	0.0	-171.6	-100.0 %	-172.8	-100.0 %	0.0	0.0	
Administrative Services	2,155.1	2,174.2	1,991.6	1,555.6	1,991.6	-163.5	-7.6 %	-182.6	-8.4 %	0.0	436.0	28.0 %
Boards of Fisheries and Game	1,226.8	1,232.8	1,232.8	1,232.8	1,232.8	6.0	0.5 %	0.0		0.0	0.0	
Advisory Committees	484.0	485.7	485.7	485.7	485.7	1.7	0.4 %	0.0		0.0	0.0	
Habitat	3,544.6	3,568.6	3,568.6	3,568.6	3,568.6	24.0	0.7 %	0.0		0.0	0.0	
State Subsistence Research	2,488.7	2,504.8	2,504.8	2,504.8	2,504.8	16.1	0.6 %	0.0		0.0	0.0	
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0		0.0	0.0	
Appropriation Total	12,195.8	10,138.9	9,783.5	9,347.5	9,783.5	-2,412.3	-19.8 %	-355.4	-3.5 %	0.0	436.0	4.7 %
Agency Total	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8	-9.0 %	0.0		0.0	436.0	0.9 %
Funding Summary												
Unrestricted General (UGF)	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8	-9.0 %	0.0		0.0	436.0	0.9 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Commissions/Special Offices									
Human Rights Commission	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3	2.0 %	0.0	0.0
Appropriation Total	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3	2.0 %	0.0	0.0
Executive Operations									
Executive Office	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9	-9.0 %	0.0	0.0
Governor's House	730.9	740.7	740.7	740.7	740.7	9.8	1.3 %	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	550.0	0.0		0.0	0.0
Lieutenant Governor	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2	1.5 %	0.0	0.0
Appropriation Total	14,833.4	13,737.5	13,737.5	13,737.5	13,737.5	-1,095.9	-7.4 %	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4	1.5 %	0.0	0.0
Appropriation Total	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4	1.5 %	0.0	0.0
Elections									
Elections	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2	-25.0 %	0.0	0.0
Appropriation Total	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2	-25.0 %	0.0	0.0
Agency Total	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,449.2	1,458.8	1,458.8	1,458.8	1,458.8	9.6	0.7 %	0.0	0.0
Pioneer Homes	32,292.3	32,540.6	32,540.6	25,998.0	32,540.6	248.3	0.8 %	0.0	6,542.6 25.2 %
Appropriation Total	33,741.5	33,999.4	33,999.4	27,456.8	33,999.4	257.9	0.8 %	0.0	6,542.6 23.8 %
Behavioral Health									
BH Treatment & Recovery Grants	42,836.9	33,836.9	33,836.9	33,836.9	33,836.9	-9,000.0	-21.0 %	0.0	0.0
Alcohol Safety Action Program	1,758.1	1,859.7	1,859.7	1,859.7	1,859.7	101.6	5.8 %	0.0	0.0
Behavioral Health Admin	6,974.2	6,834.2	6,834.2	6,834.2	6,834.2	-140.0	-2.0 %	0.0	0.0
BH Prev & Early Intervent Grnt	2,411.6	2,105.3	2,105.3	2,105.3	2,105.3	-306.3	-12.7 %	0.0	0.0
Designated Eval & Treatment	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9	-18.5 %	0.0	0.0
Alaska Psychiatric Institute	7,096.3	7,147.3	7,147.3	6,516.0	7,147.3	51.0	0.7 %	0.0	631.3 9.7 %
AK MH/Alc & Drug Abuse Brds	487.1	438.0	438.0	438.0	438.0	-49.1	-10.1 %	0.0	0.0
Suicide Prevention Council	650.6	654.5	654.5	654.5	654.5	3.9	0.6 %	0.0	0.0
Residential Child Care	3,796.1	3,515.7	3,515.7	3,515.7	3,515.7	-280.4	-7.4 %	0.0	0.0
Appropriation Total	70,668.6	60,186.4	60,186.4	59,555.1	60,186.4	-10,482.2	-14.8 %	0.0	631.3 1.1 %
Children's Services									
Children's Services Management	7,245.0	7,295.8	7,295.8	7,295.8	7,295.8	50.8	0.7 %	0.0	0.0
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0		0.0	0.0
Front Line Social Workers	39,256.3	39,555.9	42,846.3	38,669.7	42,846.3	3,590.0	9.1 %	3,290.4 8.3 %	4,176.6 10.8 %
Family Preservation	5,065.9	5,065.9	5,065.9	5,065.9	5,065.9	0.0		0.0	0.0
Foster Care Base Rate	7,361.5	7,361.5	7,361.5	7,361.5	7,361.5	0.0		0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0
Foster Care Special Need	7,168.2	6,479.2	6,479.2	4,752.1	6,479.2	-689.0	-9.6 %	0.0	1,727.1 36.3 %
Subsidized Adoptions/Guardians	18,654.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0		0.0	0.0
Appropriation Total	86,403.3	86,064.7	89,355.1	83,451.4	89,355.1	2,951.8	3.4 %	3,290.4 3.8 %	5,903.7 7.1 %
Health Care Services									
Catastrophic & Chronic Illness	171.0	153.9	153.9	153.9	153.9	-17.1	-10.0 %	0.0	0.0
Health Facil Licensing & Cert	582.4	525.4	525.4	525.4	525.4	-57.0	-9.8 %	0.0	0.0
Residential Licensing	1,298.7	1,181.0	1,181.0	1,181.0	1,181.0	-117.7	-9.1 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Health Care Services (continued)													
Medical Assistance Admin.	5,342.2	5,178.2	5,178.2	4,950.3	5,178.2	-164.0	-3.1 %	0.0	0.0	227.9	4.6 %		
Rate Review	1,264.6	1,120.8	1,120.8	1,120.8	1,120.8	-143.8	-11.4 %	0.0	0.0	0.0			
Appropriation Total	8,658.9	8,159.3	8,159.3	7,931.4	8,159.3	-499.6	-5.8 %	0.0	0.0	227.9	2.9 %		
Juvenile Justice													
McLaughlin Youth Center	16,966.2	17,663.5	17,663.5	16,899.9	17,663.5	697.3	4.1 %	0.0	0.0	763.6	4.5 %		
Mat-Su Youth Facility	2,362.9	2,376.8	2,376.8	2,376.8	2,376.8	13.9	0.6 %	0.0	0.0	0.0			
Kenai Peninsula Youth Facility	1,956.7	2,018.9	2,018.9	2,018.9	2,018.9	62.2	3.2 %	0.0	0.0	0.0			
Fairbanks Youth Facility	4,664.2	4,720.3	4,720.3	4,720.3	4,720.3	56.1	1.2 %	0.0	0.0	0.0			
Bethel Youth Facility	4,851.4	4,972.1	4,972.1	4,972.1	4,972.1	120.7	2.5 %	0.0	0.0	0.0			
Nome Youth Facility	2,633.2	158.4	158.4	158.4	1,852.3	-780.9	-29.7 %	1,693.9	>999 %	1,693.9	>999 %		
Johnson Youth Center	4,264.9	4,216.7	4,216.7	4,216.7	4,216.7	-48.2	-1.1 %	0.0	0.0	0.0			
Ketchikan Reg Youth Facility	647.7	0.0	0.0	0.0	0.0	-647.7	-100.0 %	0.0	0.0	0.0			
Probation Services	15,092.7	15,604.7	15,604.7	15,604.7	15,604.7	512.0	3.4 %	0.0	0.0	0.0			
Youth Courts	530.7	530.9	530.9	530.9	530.9	0.2		0.0	0.0	0.0			
Juvenile Justice Health Care	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0	0.0	0.0			
Appropriation Total	54,990.0	53,630.9	53,630.9	52,867.3	55,324.8	334.8	0.6 %	1,693.9	3.2 %	1,693.9	3.2 %	2,457.5	4.6 %
Public Assistance													
ATAP	6,901.0	6,901.0	6,901.0	3,901.0	6,901.0	0.0		0.0	0.0	3,000.0	76.9 %		
Adult Public Assistance	58,936.5	58,936.5	55,646.1	55,436.5	55,646.1	-3,290.4	-5.6 %	-3,290.4	-5.6 %	0.0	209.6	0.4 %	
Child Care Benefits	8,224.7	7,735.4	7,735.4	7,735.4	7,735.4	-489.3	-5.9 %	0.0	0.0	0.0			
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0		0.0	0.0	0.0			
Tribal Assistance Programs	14,278.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0		0.0	0.0	0.0			
Senior Benefits Payment Progm	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2	-0.2 %	0.0	0.0	0.0			
Public Assistance Admin	1,715.5	1,729.9	1,729.9	1,929.9	1,929.9	214.4	12.5 %	200.0	11.6 %	200.0	11.6 %	0.0	
Public Assistance Field Svcs	22,732.7	22,867.9	22,867.9	22,039.9	22,867.9	135.2	0.6 %	0.0	0.0	828.0	3.8 %		
Fraud Investigation	1,466.7	829.7	829.7	829.7	829.7	-637.0	-43.4 %	0.0	0.0	0.0			
Quality Control	1,181.6	1,189.1	1,189.1	1,189.1	1,189.1	7.5	0.6 %	0.0	0.0	0.0			
Work Services	249.5	250.6	250.6	250.6	250.6	1.1	0.4 %	0.0	0.0	0.0			
Women, Infants and Children	420.8	421.0	421.0	421.0	421.0	0.2		0.0	0.0	0.0			

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Public Assistance (continued)													
Appropriation Total	137,342.2	136,331.1	133,040.7	129,203.1	133,240.7	-4,101.5	-3.0 %	-3,090.4	-2.3 %	200.0	0.2 %	4,037.6	3.1 %
Public Health													
Health Plan & Systems Develop	1,385.7	0.0	0.0	0.0	0.0	-1,385.7	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Nursing	22,721.0	22,834.0	22,834.0	20,904.2	22,834.0	113.0	0.5 %	0.0	0.0	0.0	1,929.8	9.2 %	0.0
Women, Children, Family Health	2,453.0	2,465.6	2,465.6	2,465.6	2,465.6	12.6	0.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Public Health Admin Svcs	1,019.8	1,024.9	1,024.9	1,024.9	1,024.9	5.1	0.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Programs	977.1	2,297.5	2,297.5	2,297.5	2,297.5	1,320.4	135.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	2,050.0	1,959.6	1,959.6	1,959.6	1,959.6	-90.4	-4.4 %	0.0	0.0	0.0	0.0	0.0	0.0
Epidemiology	1,830.7	1,751.6	1,751.6	1,751.6	1,751.6	-79.1	-4.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Bureau of Vital Statistics	143.0	143.4	143.4	143.4	143.4	0.4	0.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0	-5.0 %	0.0	0.0	0.0	0.0	0.0	0.0
State Medical Examiner	3,092.3	3,112.6	3,112.6	3,112.6	3,112.6	20.3	0.7 %	0.0	0.0	0.0	0.0	0.0	0.0
Public Health Laboratories	4,120.9	4,142.4	4,142.4	4,142.4	4,142.4	21.5	0.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Community Health Grants	1,414.1	250.0	250.0	250.0	250.0	-1,164.1	-82.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	44,401.3	43,015.3	43,015.3	41,085.5	43,015.3	-1,386.0	-3.1 %	0.0	0.0	0.0	1,929.8	4.7 %	0.0
Senior and Disabilities Svcs													
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	10,157.6	10,553.3	10,553.3	10,249.3	10,553.3	395.7	3.9 %	0.0	0.0	0.0	304.0	3.0 %	0.0
General Relief/Temp Assistance	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5	-2.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Senior Community Based Grants	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Community DD Grants	12,836.4	6,698.5	6,698.5	6,698.5	6,698.5	-6,137.9	-47.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Senior Residential Services	615.0	615.0	615.0	615.0	615.0	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Aging	107.1	71.6	71.6	71.6	71.6	-35.5	-33.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,466.6	42,506.4	42,506.4	42,202.4	42,506.4	-5,960.2	-12.3 %	0.0	0.0	0.0	304.0	0.7 %	0.0
Departmental Support Services													
Public Affairs	829.0	846.5	846.5	846.5	846.5	17.5	2.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Quality Assurance and Audit	540.6	474.5	474.5	474.5	474.5	-66.1	-12.2 %	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Departmental Support Services													
(continued)													
Commissioner's Office	2,081.1	1,852.0	1,852.0	1,380.4	1,852.0	-229.1	-11.0 %	0.0	0.0	471.6	34.2 %		
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0	0.0			
Administrative Support Svcs	6,030.8	5,776.8	5,776.8	5,199.1	5,776.8	-254.0	-4.2 %	0.0	0.0	577.7	11.1 %		
Facilities Management	10.0	30.1	30.1	30.1	30.1	20.1	201.0 %	0.0	0.0	0.0			
Information Technology Svcs	4,109.0	4,128.1	4,128.1	3,715.3	4,128.1	19.1	0.5 %	0.0	0.0	412.8	11.1 %		
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0		0.0	0.0	0.0			
Appropriation Total	17,260.9	16,768.4	16,768.4	15,306.3	16,768.4	-492.5	-2.9 %	0.0	0.0	1,462.1	9.6 %		
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0	0.0			
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0	0.0			
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0		0.0	0.0	0.0			
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0		0.0	0.0	0.0			
Medicaid Services													
Behavioral Health Medicaid Svc	66,858.0	66,858.0	66,858.0	66,396.0	66,658.0	-200.0	-0.3 %	-200.0	-0.3 %	-200.0	-0.3 %	262.0	0.4 %
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	2,882.6	2,882.6	2,882.6	2,594.3	2,882.6	0.0		0.0		0.0		288.3	11.1 %
Health Care Medicaid Services	258,453.7	258,203.7	258,203.7	241,914.1	243,040.8	-15,412.9	-6.0 %	-15,162.9	-5.9 %	-15,162.9	-5.9 %	1,126.7	0.5 %
Senior/Disabilities Medicaid	251,967.9	252,217.9	252,217.9	251,805.7	253,703.9	1,736.0	0.7 %	1,486.0	0.6 %	1,486.0	0.6 %	1,898.2	0.8 %
Appropriation Total	580,162.2	580,162.2	580,162.2	562,710.1	566,285.3	-13,876.9	-2.4 %	-13,876.9	-2.4 %	-13,876.9	-2.4 %	3,575.2	0.6 %
Agency Total	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,051,089.8	-33,254.4	-3.1 %	-11,983.0	-1.1 %	-11,983.0	-1.1 %	27,071.7	2.6 %
Funding Summary													
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,051,089.8	-33,254.4	-3.1 %	-11,983.0	-1.1 %	-11,983.0	-1.1 %	27,071.7	2.6 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Commissioner and Admin Svcs												
Commissioner's Office	481.5	486.1	486.1	370.6	486.1	4.6	1.0 %	0.0	0.0	115.5	31.2 %	
Alaska Labor Relations Agency	531.1	538.6	538.6	538.6	538.6	7.5	1.4 %	0.0	0.0	0.0		
Management Services	99.0	348.5	348.5	348.5	348.5	249.5	252.0 %	0.0	0.0	0.0		
Human Resources	254.3	0.0	0.0	0.0	0.0	-254.3	-100.0 %	0.0	0.0	0.0		
Leasing	3,100.3	2,828.9	2,828.9	2,828.9	2,828.9	-271.4	-8.8 %	0.0	0.0	0.0		
Data Processing	168.5	171.0	171.0	171.0	171.0	2.5	1.5 %	0.0	0.0	0.0		
Labor Market Information	1,134.3	1,141.5	1,141.5	1,141.5	1,141.5	7.2	0.6 %	0.0	0.0	0.0		
Appropriation Total	5,769.0	5,514.6	5,514.6	5,399.1	5,514.6	-254.4	-4.4 %	0.0	0.0	115.5	2.1 %	
Labor Standards and Safety												
Wage and Hour Administration	1,748.2	1,761.5	1,761.5	1,761.5	1,761.5	13.3	0.8 %	0.0	0.0	0.0		
Occupational Safety and Health	1,068.9	886.1	286.1	286.1	286.1	-782.8	-73.2 %	-600.0	-67.7 %	0.0	0.0	
Appropriation Total	2,817.1	2,647.6	2,047.6	2,047.6	2,047.6	-769.5	-27.3 %	-600.0	-22.7 %	0.0	0.0	
Employment & Training Services												
Workforce Development	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	-148.4	-3.7 %	600.0	18.7 %	0.0	0.0	
Appropriation Total	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	-148.4	-3.7 %	600.0	18.7 %	0.0	0.0	
Vocational Rehabilitation												
Client Services	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5		0.0	0.0	0.0		
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0	0.0	0.0		
Appropriation Total	4,606.8	4,605.3	4,605.3	4,605.3	4,605.3	-1.5		0.0	0.0	0.0		
AVTEC												
Alaska Vocational Tech Center	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6	-6.2 %	0.0	10.0	0.2 %	10.0	0.2 %
Appropriation Total	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6	-6.2 %	0.0	10.0	0.2 %	10.0	0.2 %
Agency Total	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	10.0	0.6 %	125.5	0.6 %
Funding Summary												
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	10.0	0.6 %	125.5	0.6 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Criminal Division													
First Judicial District	2,054.6	2,058.2	2,058.2	2,058.2	2,058.2	3.6	0.2 %	0.0	0.0				
Second Judicial District	1,055.5	1,085.4	1,085.4	1,085.4	1,085.4	29.9	2.8 %	0.0	0.0				
Third Judicial: Anchorage	7,321.1	7,020.9	7,346.5	7,020.9	7,265.1	-56.0	-0.8 %	244.2	3.5 %				
Third JD: Outside Anchorage	5,155.6	5,295.4	5,295.4	5,295.4	5,295.4	139.8	2.7 %	0.0	0.0				
Fourth Judicial District	5,364.5	5,496.7	5,651.4	5,496.7	5,496.7	132.2	2.5 %	0.0	-154.7				
Criminal Justice Litigation	1,874.5	1,895.4	1,895.4	1,895.4	1,895.4	20.9	1.1 %	0.0	0.0				
Criminal Appeals/Special Lit	3,997.0	4,257.6	4,257.6	4,257.6	4,257.6	260.6	6.5 %	0.0	0.0				
Appropriation Total	26,822.8	27,109.6	27,589.9	27,109.6	27,353.8	531.0	2.0 %	244.2	0.9 %	-236.1	-0.9 %	244.2	0.9 %
Civil Division													
Dep. Attny General's Office	276.3	268.7	268.7	268.7	268.7	-7.6	-2.8 %	0.0	0.0				
Child Protection	5,026.4	5,084.0	5,084.0	5,084.0	5,084.0	57.6	1.1 %	0.0	0.0				
Collections and Support	313.4	0.0	0.0	0.0	0.0	-313.4	-100.0 %	0.0	0.0				
Commercial and Fair Business	652.5	662.8	662.8	662.8	662.8	10.3	1.6 %	0.0	0.0				
Environmental Law	508.3	528.0	528.0	528.0	528.0	19.7	3.9 %	0.0	0.0				
Human Services	1,380.7	1,398.3	1,398.3	1,398.3	1,398.3	17.6	1.3 %	0.0	0.0				
Labor and State Affairs	2,245.8	2,252.8	2,252.8	2,252.8	2,252.8	7.0	0.3 %	0.0	0.0				
Legislation/Regulations	863.7	874.3	874.3	874.3	874.3	10.6	1.2 %	0.0	0.0				
Natural Resources	6,629.3	6,670.3	5,205.1	3,720.8	5,205.1	-1,424.2	-21.5 %	-1,465.2	-22.0 %				
Opinions, Appeals and Ethics	1,217.9	1,255.0	1,255.0	1,255.0	1,255.0	37.1	3.0 %	0.0	0.0				
Reg Affairs Public Advocacy	455.0	457.8	457.8	457.8	457.8	2.8	0.6 %	0.0	0.0				
Special Litigation	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	22.7	2.2 %	0.0	0.0				
Information & Project Support	275.9	232.5	232.5	232.5	232.5	-43.4	-15.7 %	0.0	0.0				
Appropriation Total	20,895.1	20,757.1	19,291.9	17,807.6	19,291.9	-1,603.2	-7.7 %	-1,465.2	-7.1 %	0.0	1,484.3	8.3 %	
Administration and Support													
Office of the Attorney General	613.5	620.8	620.8	620.8	620.8	7.3	1.2 %	0.0	0.0				
Administrative Services	1,123.9	1,006.9	1,006.9	1,006.9	1,006.9	-117.0	-10.4 %	0.0	0.0				
Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0				
Appropriation Total	2,623.6	2,513.9	2,513.9	2,513.9	2,513.9	-109.7	-4.2 %	0.0	0.0	0.0	0.0		

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Agency Total	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9 -2.3 %	-1,221.0 -2.4 %	-236.1 -0.5 %	1,728.5 3.6 %
Funding Summary									
Unrestricted General (UGF)	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9 -2.3 %	-1,221.0 -2.4 %	-236.1 -0.5 %	1,728.5 3.6 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Military and Veterans' Affairs												
Office of the Commissioner	2,376.8	2,615.5	2,404.6	2,132.5	2,404.6	27.8	1.2 %	-210.9	-8.1 %	0.0	272.1	12.8 %
Homeland Security & Emerg Mgt	2,443.5	2,460.7	2,460.7	2,460.7	2,460.7	17.2	0.7 %	0.0		0.0	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	0.0	
National Guard Military Hdqtrs	484.3	489.2	489.2	489.2	489.2	4.9	1.0 %	0.0		0.0	0.0	
Army Guard Facilities Maint.	2,649.6	2,658.8	2,658.8	2,658.8	2,658.8	9.2	0.3 %	0.0		0.0	0.0	
Air Guard Facilities Maint.	1,663.9	1,671.4	1,671.4	1,671.4	1,671.4	7.5	0.5 %	0.0		0.0	0.0	
Alaska Military Youth Academy	4,536.8	4,567.1	4,567.1	4,567.1	4,567.1	30.3	0.7 %	0.0		0.0	0.0	
Veterans' Services	1,788.8	1,792.6	1,792.6	1,792.6	1,792.6	3.8	0.2 %	0.0		0.0	0.0	
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0	
Appropriation Total	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %
Agency Total	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %
Funding Summary												
Unrestricted General (UGF)	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Administration & Support										
Commissioner's Office	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9	1.1 %	0.0	337.3	40.0 %
Project Mgmt & Permitting	928.9	840.3	840.3	976.0	942.1	13.2	1.4 %	101.8	-33.9	-3.5 %
Administrative Services	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4	0.3 %	0.0	0.0	
Information Resource Mgmt.	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0	0.2 %	0.0	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0	0.0	
Facilities	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0		0.0	0.0	
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Public Information Center	523.3	527.3	527.3	527.3	527.3	4.0	0.8 %	0.0	0.0	
Appropriation Total	12,081.2	12,022.9	12,022.9	11,821.3	12,124.7	43.5	0.4 %	101.8	303.4	2.6 %
Oil & Gas										
Oil & Gas	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7	-10.2 %	0.0	-119.7	-1.5 %
Appropriation Total	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7	-10.2 %	0.0	-119.7	-1.5 %
Fire, Land & Water Resources										
Mining, Land & Water	6,614.9	6,118.3	6,118.3	6,118.3	6,118.3	-496.6	-7.5 %	0.0	0.0	
Forest Management & Develop	2,266.3	2,281.1	2,383.1	2,281.1	2,383.1	116.8	5.2 %	102.0	102.0	4.5 %
Geological/Geophysical Surveys	4,444.8	3,749.8	3,749.8	3,749.8	3,749.8	-695.0	-15.6 %	0.0	0.0	
Fire Suppression Preparedness	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5	0.5 %	0.0	0.0	
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0		0.0	0.0	
Appropriation Total	35,211.3	34,108.0	34,210.0	34,108.0	34,210.0	-1,001.3	-2.8 %	102.0	102.0	0.3 %
Agriculture										
Agricultural Development	1,138.5	1,020.5	1,020.5	1,020.5	1,020.5	-118.0	-10.4 %	0.0	0.0	
N. Latitude Plant Material Ctr	1,636.4	1,649.7	1,649.7	1,649.7	1,649.7	13.3	0.8 %	0.0	0.0	
Appropriation Total	2,774.9	2,670.2	2,670.2	2,670.2	2,670.2	-104.7	-3.8 %	0.0	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	2,694.2	1,977.1	1,977.1	1,977.1	1,977.1	-717.1	-26.6 %	0.0	0.0	
History & Archaeology	433.3	436.7	436.7	436.7	436.7	3.4	0.8 %	0.0	0.0	
Appropriation Total	3,127.5	2,413.8	2,413.8	2,413.8	2,413.8	-713.7	-22.8 %	0.0	0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Agency Total	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9 -4.3 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %
Funding Summary									
Unrestricted General (UGF)	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9 -4.3 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Fire and Life Safety													
Fire & Life Safety	2,207.4	2,069.0	2,054.2	2,054.2	2,069.0	-138.4	-6.3 %	0.0	14.8	0.7 %	14.8	0.7 %	
Appropriation Total	2,207.4	2,069.0	2,054.2	2,054.2	2,069.0	-138.4	-6.3 %	0.0	14.8	0.7 %	14.8	0.7 %	
Alaska Fire Standards Council													
AK Fire Standards Council	235.8	228.5	228.5	107.1	107.1	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %	0.0	
Appropriation Total	235.8	228.5	228.5	107.1	107.1	-128.7	-54.6 %	-121.4	-53.1 %	-121.4	-53.1 %	0.0	
Alaska State Troopers													
Special Projects	95.5	96.3	95.9	95.9	96.3	0.8	0.8 %	0.0	0.4	0.4 %	0.4	0.4 %	
Alaska Bureau of Hwy Patrol	1,580.5	0.0	1,519.1	0.0	1,542.8	-37.7	-2.4 %	1,542.8	>999 %	23.7	1.6 %	1,542.8	>999 %
AK Bureau of Judicial Svcs	4,307.4	4,472.9	4,328.8	4,328.8	4,472.9	165.5	3.8 %	0.0	144.1	3.3 %	144.1	3.3 %	
Prisoner Transportation	2,784.2	2,284.2	2,284.2	2,284.2	2,284.2	-500.0	-18.0 %	0.0	0.0	0.0	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0	
Statewide Drug & Alcohol Unit	7,354.3	7,657.7	7,423.1	7,649.0	7,657.7	303.4	4.1 %	0.0	234.6	3.2 %	8.7	0.1 %	
AST Detachments	63,143.0	65,644.0	63,684.4	64,530.2	66,458.7	3,315.7	5.3 %	814.7	1.2 %	2,774.3	4.4 %	1,928.5	3.0 %
Alaska Bureau of Investigation	7,354.7	7,692.5	7,438.5	7,438.5	7,692.5	337.8	4.6 %	0.0	254.0	3.4 %	254.0	3.4 %	
Alaska Wildlife Troopers	19,759.5	20,410.7	19,729.0	19,850.4	20,410.7	651.2	3.3 %	0.0	681.7	3.5 %	560.3	2.8 %	
AK Wildlife Troopers Aircraft	3,356.3	3,367.0	3,367.0	3,367.0	3,367.0	10.7	0.3 %	0.0	0.0	0.0	0.0	0.0	
AK Wildlife Troopers Marine	2,031.8	2,038.3	2,038.3	2,038.3	2,038.3	6.5	0.3 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	113,655.1	115,551.5	113,796.2	113,470.2	117,909.0	4,253.9	3.7 %	2,357.5	2.0 %	4,112.8	3.6 %	4,438.8	3.9 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
Appropriation Total	13,806.4	13,657.7	13,647.8	13,447.8	13,457.7	-348.7	-2.5 %	-200.0	-1.5 %	-190.1	-1.4 %	9.9	0.1 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	11,106.6	10,770.2	10,770.2	10,570.2	10,570.2	-536.4	-4.8 %	-200.0	-1.9 %	-200.0	-1.9 %	0.0	0.0
Appropriation Total	11,106.6	10,770.2	10,770.2	10,570.2	10,570.2	-536.4	-4.8 %	-200.0	-1.9 %	-200.0	-1.9 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Statewide Support									
Commissioner's Office	960.5	972.9	972.9	972.9	972.9	12.4	1.3 %	0.0	0.0
Training Academy	1,749.7	1,812.2	1,765.9	1,565.9	1,612.2	-137.5	-7.9 %	-200.0	-11.0 %
Administrative Services	3,036.6	3,035.2	3,035.2	3,035.2	3,035.2	-1.4		0.0	0.0
Civil Air Patrol	453.5	453.5	453.5	453.5	453.5	0.0		0.0	0.0
Statewide Info Technology Svcs	4,246.0	4,279.0	4,279.0	4,279.0	4,279.0	33.0	0.8 %	0.0	0.0
Laboratory Services	5,022.5	4,969.0	4,969.0	4,969.0	4,969.0	-53.5	-1.1 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0	0.0
Appropriation Total	15,583.2	15,636.2	15,589.9	15,389.9	15,436.2	-147.0	-0.9 %	-200.0	-1.3 %
Agency Total	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7	1.9 %	1,636.1	1.0 %
Funding Summary									
Unrestricted General (UGF)	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7	1.9 %	1,636.1	1.0 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Taxation and Treasury													
Tax Division	13,282.0	13,091.9	13,337.9	12,585.9	13,276.4	-5.6	184.5	1.4 %	-61.5	-0.5 %	690.5	5.5 %	
Treasury Division	3,742.4	3,380.3	3,380.3	3,380.3	3,380.3	-362.1	-9.7 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	17,024.4	16,472.2	16,718.2	15,966.2	16,656.7	-367.7	-2.2 %	184.5	1.1 %	-61.5	-0.4 %	690.5	4.3 %
Child Support Services													
Child Support Services	7,975.2	7,811.8	7,811.8	7,811.8	7,811.8	-163.4	-2.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	7,975.2	7,811.8	7,811.8	7,811.8	7,811.8	-163.4	-2.0 %	0.0	0.0	0.0	0.0	0.0	
Administration and Support													
Commissioner's Office	133.7	134.7	134.7	134.7	134.7	1.0	0.7 %	0.0	0.0	0.0	0.0	0.0	
Administrative Services	514.1	518.4	518.4	518.4	518.4	4.3	0.8 %	0.0	0.0	0.0	0.0	0.0	
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	647.8	653.1	653.1	653.1	653.1	5.3	0.8 %	0.0	0.0	0.0	0.0	0.0	
Mental Health Trust Authority													
Long Term Care Ombudsman	454.2	463.3	463.3	463.3	463.3	9.1	2.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	454.2	463.3	463.3	463.3	463.3	9.1	2.0 %	0.0	0.0	0.0	0.0	0.0	
Agency Total	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	-2.0 %	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %
Funding Summary													
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	-2.0 %	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Administration and Support									
Commissioner's Office	654.2	727.9	727.9	727.9	727.9	73.7	11.3 %	0.0	0.0
Contracting and Appeals	17.8	18.0	18.0	18.0	18.0	0.2	1.1 %	0.0	0.0
EE/Civil Rights	250.1	253.0	253.0	253.0	253.0	2.9	1.2 %	0.0	0.0
Statewide Admin Services	1,077.9	821.8	821.8	821.8	821.8	-256.1	-23.8 %	0.0	0.0
Info Systems and Services	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0	0.6 %	0.0	0.0
Human Resources	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
Statewide Procurement	381.7	303.2	303.2	303.2	303.2	-78.5	-20.6 %	0.0	0.0
Central Support Svcs	565.2	573.0	573.0	573.0	573.0	7.8	1.4 %	0.0	0.0
Northern Support Services	681.2	686.4	686.4	686.4	686.4	5.2	0.8 %	0.0	0.0
Southcoast Support Services	547.4	453.1	453.1	453.1	453.1	-94.3	-17.2 %	0.0	0.0
Statewide Aviation	301.3	223.7	223.7	223.7	223.7	-77.6	-25.8 %	0.0	0.0
Program Development & Planning	420.1	268.6	268.6	268.6	268.6	-151.5	-36.1 %	0.0	0.0
Measurement Standards	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3	-0.1 %	0.0	0.0
Appropriation Total	8,273.5	7,614.0	7,614.0	7,614.0	7,614.0	-659.5	-8.0 %	0.0	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	99.9	101.1	101.1	101.1	101.1	1.2	1.2 %	0.0	0.0
SW Design & Engineering Svcs	98.2	98.2	98.2	98.2	98.2	0.0		0.0	0.0
Harbor Program Development	383.3	298.9	320.1	320.1	320.1	-63.2	-16.5 %	21.2	7.1 %
Central Design & Eng Svcs	106.1	106.1	106.1	106.1	106.1	0.0		0.0	0.0
Northern Design & Eng Svcs	124.2	124.7	124.7	124.7	124.7	0.5	0.4 %	0.0	0.0
Southcoast Design & Eng Svcs	119.0	119.6	119.6	119.6	119.6	0.6	0.5 %	0.0	0.0
Central Construction & CIP	97.5	97.7	97.7	97.7	97.7	0.2	0.2 %	0.0	0.0
Northern Construction & CIP	162.0	163.1	163.1	163.1	163.1	1.1	0.7 %	0.0	0.0
Southcoast Region Construction	55.0	55.2	55.2	55.2	55.2	0.2	0.4 %	0.0	0.0
Appropriation Total	1,245.2	1,164.6	1,185.8	1,185.8	1,185.8	-59.4	-4.8 %	21.2	1.8 %
Highways/Aviation & Facilities									
Central Region Facilities	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3	0.3 %	0.0	0.0
Northern Region Facilities	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8	0.3 %	0.0	0.0
Southcoast Region Facilities	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4	0.2 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Highways/Aviation & Facilities (continued)													
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0				
Central Highways and Aviation	29,808.2	8,766.3	8,295.3	7,954.6	7,521.7	-22,286.5	-74.8 %	-1,244.6	-14.2 %	-773.6	-9.3 %	-432.9	-5.4 %
Northern Highways & Aviation	50,060.3	14,777.2	14,002.5	13,458.9	13,051.0	-37,009.3	-73.9 %	-1,726.2	-11.7 %	-951.5	-6.8 %	-407.9	-3.0 %
Southcoast Highways & Aviation	17,527.6	5,172.1	4,898.7	5,077.5	4,834.0	-12,693.6	-72.4 %	-338.1	-6.5 %	-64.7	-1.3 %	-243.5	-4.8 %
Appropriation Total	120,100.7	51,477.7	49,958.6	49,253.1	48,168.8	-71,931.9	-59.9 %	-3,308.9	-6.4 %	-1,789.8	-3.6 %	-1,084.3	-2.2 %
Marine Highway System													
Marine Vessel Operations	72,636.5	69,837.2	71,605.2	18,397.6	62,855.2	-9,781.3	-13.5 %	-6,982.0	-10.0 %	-8,750.0	-12.2 %	44,457.6	241.6 %
Marine Vessel Fuel	15,862.1	15,379.6	15,379.6	15,379.6	15,379.6	-482.5	-3.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Shore Operations	108.7	108.9	108.9	108.9	108.9	0.2	0.2 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	88,716.7	85,435.1	87,203.1	33,995.5	78,453.1	-10,263.6	-11.6 %	-6,982.0	-8.2 %	-8,750.0	-10.0 %	44,457.6	130.8 %
Agency Total	218,336.1	145,691.4	145,961.5	92,048.4	135,421.7	-82,914.4	-38.0 %	-10,269.7	-7.0 %	-10,539.8	-7.2 %	43,373.3	47.1 %
Funding Summary													
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,421.7	-82,914.4	-38.0 %	-10,269.7	-7.0 %	-10,539.8	-7.2 %	43,373.3	47.1 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
University of Alaska									
Systemwide Reduction/Addition	1,750.0	1,750.0	1,750.0	-20,244.1	-6,250.0	-8,000.0 -457.1 %	-8,000.0 -457.1 %	-8,000.0 -457.1 %	13,994.1 -69.1 %
Statewide Services	10,542.6	10,542.6	10,542.6	10,542.6	10,542.6	0.0	0.0	0.0	0.0
Office of Info Technology	7,823.9	7,823.9	7,823.9	7,823.9	7,823.9	0.0	0.0	0.0	0.0
Systemwide Education/Outreach	848.3	28.3	28.3	28.3	28.3	-820.0 -96.7 %	0.0	0.0	0.0
Anchorage Campus	100,165.5	100,315.5	100,315.5	100,315.5	100,315.5	150.0 0.1 %	0.0	0.0	0.0
Small Business Development Ctr	985.2	985.2	985.2	985.2	985.2	0.0	0.0	0.0	0.0
Kenai Peninsula College	6,635.7	6,635.7	6,635.7	6,635.7	6,635.7	0.0	0.0	0.0	0.0
Kodiak College	2,435.2	2,435.2	2,435.2	2,435.2	2,435.2	0.0	0.0	0.0	0.0
Matanuska-Susitna College	4,868.8	4,868.8	4,868.8	4,868.8	4,868.8	0.0	0.0	0.0	0.0
Prince William Sound College	2,786.5	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0	0.0	0.0
Bristol Bay Campus	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0	0.0	0.0
Chukchi Campus	806.9	806.9	806.9	806.9	806.9	0.0	0.0	0.0	0.0
College of Rural & Comm Dev	4,679.6	4,679.6	4,679.6	4,679.6	4,679.6	0.0	0.0	0.0	0.0
Fairbanks Campus	123,078.4	123,898.4	123,898.4	123,898.4	123,898.4	820.0 0.7 %	0.0	0.0	0.0
Interior Alaska Campus	1,433.6	1,433.6	1,433.6	1,433.6	1,433.6	0.0	0.0	0.0	0.0
Kuskokwim Campus	2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	0.0	0.0	0.0	0.0
Northwest Campus	1,319.8	1,319.8	1,319.8	1,319.8	1,319.8	0.0	0.0	0.0	0.0
Fairbanks Organized Research	20,933.0	20,933.0	20,933.0	20,933.0	20,933.0	0.0	0.0	0.0	0.0
UAF Community and Tech College	5,306.5	5,306.5	5,306.5	5,306.5	5,306.5	0.0	0.0	0.0	0.0
Juneau Campus	19,486.6	19,486.6	19,486.6	19,486.6	19,486.6	0.0	0.0	0.0	0.0
Ketchikan Campus	2,291.0	2,291.0	2,291.0	2,291.0	2,291.0	0.0	0.0	0.0	0.0
Sitka Campus	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0	0.0	0.0	0.0	0.0
Appropriation Total	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %
Agency Total	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %
Funding Summary									
Unrestricted General (UGF)	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Exec Branch-wide Appropriation									
Executive Branch-Wide Approps	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Appropriation Total	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Agency Total	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Funding Summary									
Unrestricted General (UGF)	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Alaska Court System									
Appellate Courts	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5	1.4 %	0.0	0.0
Trial Courts	83,430.3	81,504.9	81,504.9	81,504.9	81,504.9	-1,925.4	-2.3 %	0.0	0.0
Administration and Support	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0	0.8 %	0.0	0.0
Appropriation Total	100,617.3	98,874.4	98,874.4	98,874.4	98,874.4	-1,742.9	-1.7 %	0.0	0.0
Therapeutic Courts									
Therapeutic Courts	4,290.4	4,211.9	4,211.9	4,211.9	4,211.9	-78.5	-1.8 %	0.0	0.0
Appropriation Total	4,290.4	4,211.9	4,211.9	4,211.9	4,211.9	-78.5	-1.8 %	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	412.7	441.5	441.5	441.5	441.5	28.8	7.0 %	0.0	0.0
Appropriation Total	412.7	441.5	441.5	441.5	441.5	28.8	7.0 %	0.0	0.0
Judicial Council									
Judicial Council	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6	1.4 %	0.0	0.0
Appropriation Total	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6	1.4 %	0.0	0.0
Agency Total	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Budget and Audit Committee													
Legislative Audit	4,519.1	4,634.1	4,578.1	4,558.1	4,558.1	39.0	0.9 %	-76.0	-1.6 %	-20.0	-0.4 %	0.0	
Legislative Finance	7,552.4	7,682.5	7,369.7	7,069.7	7,069.7	-482.7	-6.4 %	-612.8	-8.0 %	-300.0	-4.1 %	0.0	
Committee Expenses	2,046.1	2,054.7	2,054.7	1,754.7	1,754.7	-291.4	-14.2 %	-300.0	-14.6 %	-300.0	-14.6 %	0.0	
Appropriation Total	14,117.6	14,371.3	14,002.5	13,382.5	13,382.5	-735.1	-5.2 %	-988.8	-6.9 %	-620.0	-4.4 %	0.0	
Legislative Council													
Salaries and Allowances	7,459.8	7,615.5	6,763.7	6,479.7	7,946.1	486.3	6.5 %	330.6	4.3 %	1,182.4	17.5 %	1,466.4	22.6 %
Administrative Services	8,835.7	8,998.8	8,918.5	8,956.9	8,956.9	121.2	1.4 %	-41.9	-0.5 %	38.4	0.4 %	0.0	
Council and Subcommittees	953.1	958.9	719.9	692.0	692.0	-261.1	-27.4 %	-266.9	-27.8 %	-27.9	-3.9 %	0.0	
Legal and Research Services	4,089.8	4,166.9	4,166.9	4,166.9	4,166.9	77.1	1.9 %	0.0	0.0	0.0	0.0	0.0	
Select Committee on Ethics	248.9	253.5	253.5	253.5	253.5	4.6	1.8 %	0.0	0.0	0.0	0.0	0.0	
Office of Victims Rights	952.2	971.6	971.6	971.6	971.6	19.4	2.0 %	0.0	0.0	0.0	0.0	0.0	
Ombudsman	1,249.7	1,277.0	1,277.0	1,277.0	1,277.0	27.3	2.2 %	0.0	0.0	0.0	0.0	0.0	
LEG State Facilities Rent	0.0	1,653.1	1,594.2	1,594.2	1,594.2	1,594.2	>999 %	-58.9	-3.6 %	0.0	0.0	0.0	
LEG State Fac Rent Other	1,499.6	0.0	0.0	0.0	0.0	-1,499.6	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	25,288.8	25,895.3	24,665.3	24,391.8	25,858.2	569.4	2.3 %	-37.1	-0.1 %	1,192.9	4.8 %	1,466.4	6.0 %
Information and Teleconference													
Information and Teleconference	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4	2.5 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	3,101.1	3,178.5	3,178.5	3,178.5	3,178.5	77.4	2.5 %	0.0	0.0	0.0	0.0	0.0	
Legislative Operating Budget													
Legislative Operating Budget	11,415.1	11,665.2	11,378.0	10,563.5	11,078.0	-337.1	-3.0 %	-587.2	-5.0 %	-300.0	-2.6 %	514.5	4.9 %
Session Expenses	8,842.5	9,038.1	8,918.1	8,838.1	8,903.1	60.6	0.7 %	-135.0	-1.5 %	-15.0	-0.2 %	65.0	0.7 %
Special Session/Contingency	1,066.0	1,076.6	1,076.6	122.0	1,186.8	120.8	11.3 %	110.2	10.2 %	110.2	10.2 %	1,064.8	872.8 %
Appropriation Total	21,323.6	21,779.9	21,372.7	19,523.6	21,167.9	-155.7	-0.7 %	-612.0	-2.8 %	-204.8	-1.0 %	1,644.3	8.4 %
Leg State Fac Rent 716 W 4th													
LEG State Fac Rent 716 W 4th	844.9	0.0	0.0	0.0	0.0	-844.9	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	844.9	0.0	0.0	0.0	0.0	-844.9	-100.0 %	0.0	0.0	0.0	0.0	0.0	

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
House Session per diem									
90-Day Session	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %
30-Day Extended Session	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %
Appropriation Total	0.0	0.0	0.0	1,303.5	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %
Senate Session per diem									
90-Day Session	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %
30-Day Extended Session	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %
Appropriation Total	0.0	0.0	0.0	651.7	0.0	0.0	0.0	0.0	-651.7 -100.0 %
Agency Total	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
Funding Summary									
Unrestricted General (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Debt Service									
Capital Project Debt Reimb	4,625.3	4,561.5	4,561.5	4,561.5	4,561.5	-63.8	-1.4 %	0.0	0.0
Certificates of Participation	2,894.2	2,892.2	2,892.2	2,892.2	2,892.2	-2.0	-0.1 %	0.0	0.0
Dept of Admin Obligations	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0	-51.2 %	0.0	0.0
General Obligation Bonds	77,795.1	84,926.2	84,926.2	84,926.2	84,926.2	7,131.1	9.2 %	0.0	0.0
Muni Jail Construction Reimb	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9	-3.1 %	0.0	0.0
School Debt Reimbursement	73,198.0	97,356.6	97,356.6	97,356.6	97,356.6	24,158.6	33.0 %	0.0	0.0
Appropriation Total	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0	14.9 %	0.0	0.0
Agency Total	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0	14.9 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0	14.9 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
PERS State Assistance									
School District PERS	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3	-24.9 %	0.0	0.0
All Other PERS	21,055.7	24,460.0	62,312.9	24,460.0	62,312.9	41,257.2	195.9 %	37,852.9	154.8 %
Appropriation Total	34,718.1	34,718.1	72,571.0	34,718.1	72,571.0	37,852.9	109.0 %	37,852.9	109.0 %
TRS State Assistance									
School District TRS	84,506.1	85,049.6	105,483.7	85,049.6	105,483.7	20,977.6	24.8 %	20,434.1	24.0 %
All Other TRS	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5	-8.0 %	0.0	0.0
Appropriation Total	91,322.9	91,322.9	111,757.0	91,322.9	111,757.0	20,434.1	22.4 %	20,434.1	22.4 %
Military Retirement									
Military Normal Costs	797.5	835.5	835.5	835.5	835.5	38.0	4.8 %	0.0	0.0
Military Past Service Costs	69.4	71.7	71.7	71.7	71.7	2.3	3.3 %	0.0	0.0
Appropriation Total	866.9	907.2	907.2	907.2	907.2	40.3	4.6 %	0.0	0.0
EPORS									
EPORS	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0		0.0	0.0
Appropriation Total	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0		0.0	0.0
UVPARP									
UVPARP	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	-25.0	-100.0 %
Appropriation Total	43.7	25.0	0.0	0.0	0.0	-43.7	-100.0 %	-25.0	-100.0 %
Judicial Retirement System									
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4	-0.5 %	0.0	0.0
Appropriation Total	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4	-0.5 %	0.0	0.0
Agency Total	134,245.4	134,239.6	192,501.6	134,214.6	192,501.6	58,256.2	43.4 %	58,262.0	43.4 %
Funding Summary									
Unrestricted General (UGF)	134,245.4	134,239.6	192,501.6	134,214.6	192,501.6	58,256.2	43.4 %	58,262.0	43.4 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Judgments, Claims & Settlements									
Moore Settlement	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	0.0
Appropriation Total	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	0.0
Agency Total	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0	-100.0 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Fund Caps (no approp out)									
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	30,000.0	77,000.0	37,000.0	77,000.0	0.0	-30,000.0 -100.0 %	-77,000.0 -100.0 %	-37,000.0 -100.0 %	-77,000.0 -100.0 %
Public Education Fund (FY17)	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %
REAA School Fund 1222	31,230.0	40,640.0	40,640.0	40,640.0	40,640.0	9,410.0 30.1 %	0.0	0.0	0.0
Survivors' Fund	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0
Appropriation Total	63,230.0	119,640.0	79,640.0	102,710.1	42,710.1	-20,519.9 -32.5 %	-76,929.9 -64.3 %	-36,929.9 -46.4 %	-60,000.0 -58.4 %
Caps Spent as Duplicated Funds									
Capital Income Fund 1197	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0
Agency Total	77,666.5	119,640.0	79,640.0	102,710.1	42,710.1	-34,956.4 -45.0 %	-76,929.9 -64.3 %	-36,929.9 -46.4 %	-60,000.0 -58.4 %
Funding Summary									
Unrestricted General (UGF)	77,666.5	119,640.0	79,640.0	102,710.1	42,710.1	-34,956.4 -45.0 %	-76,929.9 -64.3 %	-36,929.9 -46.4 %	-60,000.0 -58.4 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: PF Dividends

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
PF Dividends												
To Dividend Fund 1050	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0	14.1 %	98,145.0	14.1 %	0.0	100,838.0	14.6 %
Appropriation Total	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0	14.1 %	98,145.0	14.1 %	0.0	100,838.0	14.6 %
Agency Total	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0	14.1 %	98,145.0	14.1 %	0.0	100,838.0	14.6 %
Funding Summary												
Unrestricted General (UGF)	695,650.0	695,650.0	793,795.0	692,957.0	793,795.0	98,145.0	14.1 %	98,145.0	14.1 %	0.0	100,838.0	14.6 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund ERA Appropriations

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
PF ERA Appropriations									
To General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Designated Reserves/Endowments												
Public Education Fund (xfer)	0.0	0.0	-1,255,496.2	0.0	-1,255,496.2	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %	0.0	-1,255,496.2	<-999 %
Appropriation Total	0.0	0.0	-1,255,496.2	0.0	-1,255,496.2	-1,255,496.2	<-999 %	-1,255,496.2	<-999 %	0.0	-1,255,496.2	<-999 %
OpSys DGF Transfers (non-add)												
Civil Legal Services Fund 1221	0.0	0.0	1.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	0.0	
Oil & Haz Sub Prevent 1052	13,870.0	14,240.0	14,240.0	14,240.0	14,240.0	370.0	2.7 %	0.0		0.0	0.0	
Oil & Haz Sub Response 1052	1,709.1	1,660.0	1,660.0	1,660.0	1,660.0	-49.1	-2.9 %	0.0		0.0	0.0	
Appropriation Total	15,579.1	15,900.0	15,901.0	15,901.0	15,901.0	321.9	2.1 %	1.0		0.0	0.0	
PF ERA												
To Capital Income Fund 1197	23,000.0	0.0	0.0	0.0	0.0	-23,000.0	-100.0 %	0.0		0.0	0.0	
To Permanent Fund Principal	0.0	0.0	120,272.0	0.0	120,272.0	120,272.0	>999 %	120,272.0	>999 %	0.0	120,272.0	>999 %
Appropriation Total	23,000.0	0.0	120,272.0	0.0	120,272.0	97,272.0	422.9 %	120,272.0	>999 %	0.0	120,272.0	>999 %
Agency Total	38,579.1	15,900.0	-1,119,323.2	15,901.0	-1,119,323.2	-1,157,902.3	<-999 %	-1,135,223.2	<-999 %	0.0	-1,135,224.2	<-999 %
Funding Summary												
Unrestricted General (UGF)	38,579.1	15,900.0	-1,119,323.2	15,901.0	-1,119,323.2	-1,157,902.3	<-999 %	-1,135,223.2	<-999 %	0.0	-1,135,224.2	<-999 %

Column Definitions

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

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.