

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[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	
<b>Total</b>	2,485.9	2,708.2	2,708.2	2,708.2	2,708.2	222.3 8.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,260.6	2,329.9	2,329.9	2,329.9	2,329.9	69.3 3.1 %	0.0	0.0	0.0	
2 Travel	30.0	23.1	23.1	23.1	23.1	-6.9 -23.0 %	0.0	0.0	0.0	
3 Services	137.0	339.1	339.1	339.1	339.1	202.1 147.5 %	0.0	0.0	0.0	
4 Commodities	58.3	16.1	16.1	16.1	16.1	-42.2 -72.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	84.3	85.4	85.4	85.4	85.4	1.1 1.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	100.0	100.0	100.0	100.0	50.0 100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,351.6	2,522.8	2,522.8	2,522.8	2,522.8	171.2 7.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	84.3	85.4	85.4	85.4	85.4	1.1 1.3 %	0.0	0.0	0.0	
Designated General (DGF)	50.0	100.0	100.0	100.0	100.0	50.0 100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,351.6	2,522.8	2,522.8	2,522.8	2,522.8	171.2 7.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>
<b>Total</b>	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[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
<b>Total</b>	1,772.0	996.6	996.6	996.6	996.6	-775.4 -43.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,001.9	770.0	770.0	770.0	770.0	-231.9 -23.1 %	0.0	0.0	0.0
2 Travel	34.1	34.1	34.1	34.1	34.1	0.0	0.0	0.0	0.0
3 Services	716.0	172.5	172.5	172.5	172.5	-543.5 -75.9 %	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.8	961.4	961.4	961.4	961.4	197.6 25.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
Other State Funds (Other)	763.8	961.4	961.4	961.4	961.4	197.6 25.9 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[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	
<b>Total</b>	3,601.9	2,569.8	2,569.8	2,569.8	2,569.8	-1,032.1 -28.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,783.4	1,696.3	1,696.3	1,696.3	1,696.3	-87.1 -4.9 %	0.0	0.0	0.0	
2 Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	
3 Services	1,795.2	850.2	850.2	850.2	850.2	-945.0 -52.6 %	0.0	0.0	0.0	
4 Commodities	21.7	21.7	21.7	21.7	21.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	613.5	614.2	614.2	614.2	614.2	0.7 0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,238.4	1,955.6	1,955.6	1,955.6	1,955.6	-282.8 -12.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	13	13	13	13	-2 -13.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	613.5	614.2	614.2	614.2	614.2	0.7 0.1 %	0.0	0.0	0.0	
Designated General (DGF)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,238.4	1,955.6	1,955.6	1,955.6	1,955.6	-282.8 -12.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

	[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	
<b>Total</b>	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	931.9	0.0	0.0	0.0	0.0	-931.9 -100.0 %	0.0	0.0	0.0	
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0	
3 Services	339.5	0.0	0.0	0.0	0.0	-339.5 -100.0 %	0.0	0.0	0.0	
4 Commodities	73.7	0.0	0.0	0.0	0.0	-73.7 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[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	
<b>Total</b>	14,278.7	10,779.3	10,779.3	9,467.5	10,779.3	-3,499.4 -24.5 %	0.0	0.0	1,311.8 13.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,667.6	5,401.9	5,401.9	4,090.1	5,401.9	-1,265.7 -19.0 %	0.0	0.0	1,311.8 32.1 %	
2 Travel	31.0	3.0	3.0	3.0	3.0	-28.0 -90.3 %	0.0	0.0	0.0	
3 Services	7,524.6	5,349.4	5,349.4	5,349.4	5,349.4	-2,175.2 -28.9 %	0.0	0.0	0.0	
4 Commodities	55.5	25.0	25.0	25.0	25.0	-30.5 -55.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6 -21.0 %	0.0	0.0	1,311.8 31.9 %	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,054.8	0.0	0.0	0.0	0.0	-2,054.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	45	45	45	45	-14 -23.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6 -21.0 %	0.0	0.0	1,311.8 31.9 %	
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,210.8	4,156.0	4,156.0	4,156.0	4,156.0	-2,054.8 -33.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	[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	
<b>Total</b>	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	260.3	261.3	261.3	261.3	261.3	1.0 0.4 %	0.0	0.0	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	2,570.7	2,570.7	2,570.7	2,128.1	2,128.1	-442.6 -17.2 %	-442.6 -17.2 %	-442.6 -17.2 %	0.0	
4 Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[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	
<b>Total</b>	13,295.7	12,103.6	12,103.6	12,103.6	12,103.6	-1,192.1 -9.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,546.2	10,842.1	10,842.1	10,842.1	10,842.1	295.9 2.8 %	0.0	0.0	0.0	
2 Travel	87.6	16.9	16.9	16.9	16.9	-70.7 -80.7 %	0.0	0.0	0.0	
3 Services	2,482.1	1,173.3	1,173.3	1,173.3	1,173.3	-1,308.8 -52.7 %	0.0	0.0	0.0	
4 Commodities	179.8	71.3	71.3	71.3	71.3	-108.5 -60.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	984.0	321.4	321.4	321.4	321.4	-662.6 -67.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12,311.7	11,782.2	11,782.2	11,782.2	11,782.2	-529.5 -4.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	119	119	119	119	-4 -3.3 %	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	984.0	321.4	321.4	321.4	321.4	-662.6 -67.3 %	0.0	0.0	0.0	
Other State Funds (Other)	12,311.7	11,782.2	11,782.2	11,782.2	11,782.2	-529.5 -4.3 %	0.0	0.0	0.0	



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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[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	
<b>Total</b>	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,221.9	1,072.1	1,072.1	1,072.1	1,072.1	-149.8 -12.3 %	0.0	0.0	0.0	
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
3 Services	555.7	166.4	166.4	166.4	166.4	-389.3 -70.1 %	0.0	0.0	0.0	
4 Commodities	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[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
<b>Total</b>	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[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
<b>Total</b>	19,066.1	17,988.8	17,988.8	17,988.8	17,988.8	-1,077.3	-5.7 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,614.7	11,778.4	11,778.4	11,778.4	11,778.4	163.7	1.4 %	0.0		0.0		0.0
2 Travel	148.9	62.3	62.3	62.3	62.3	-86.6	-58.2 %	0.0		0.0		0.0
3 Services	7,004.5	5,900.1	5,900.1	5,900.1	5,900.1	-1,104.4	-15.8 %	0.0		0.0		0.0
4 Commodities	198.0	198.0	198.0	198.0	198.0	0.0		0.0		0.0		0.0
5 Capital Outlay	100.0	50.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	227.0	236.0	236.0	236.0	236.0	9.0	4.0 %	0.0		0.0		0.0
1017 Group Ben (Other)	6,836.3	5,672.3	5,672.3	5,672.3	5,672.3	-1,164.0	-17.0 %	0.0		0.0		0.0
1023 FICA Acct (Other)	150.7	151.7	151.7	151.7	151.7	1.0	0.7 %	0.0		0.0		0.0
1029 PERS Trust (Other)	8,499.4	8,554.9	8,554.9	8,554.9	8,554.9	55.5	0.7 %	0.0		0.0		0.0
1034 Teach Ret (Other)	3,047.0	3,066.5	3,066.5	3,066.5	3,066.5	19.5	0.6 %	0.0		0.0		0.0
1042 Jud Retire (Other)	75.8	75.9	75.9	75.9	75.9	0.1	0.1 %	0.0		0.0		0.0
1045 Nat Guard (Other)	229.9	231.5	231.5	231.5	231.5	1.6	0.7 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	115	115	115	115	115	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	227.0	236.0	236.0	236.0	236.0	9.0	4.0 %	0.0		0.0		0.0
Other State Funds (Other)	18,839.1	17,752.8	17,752.8	17,752.8	17,752.8	-1,086.3	-5.8 %	0.0		0.0		0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[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
<b>Total</b>	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
3 Services	24,920.9	24,920.9	24,920.9	24,920.9	24,920.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[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
<b>Total</b>	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Accounting**

	[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	
<b>Total</b>	0.0	6,965.5	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	6,531.8	6,531.8	6,531.8	6,531.8	6,531.8 >999 %	0.0	0.0	0.0	
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0	
3 Services	0.0	415.7	415.7	415.7	415.7	415.7 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	6,214.1	6,214.1	6,214.1	6,214.1	6,214.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	80	80	80	80	80 >999 %	0	0	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	6,214.1	6,214.1	6,214.1	6,214.1	6,214.1 >999 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Business Transformation Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	673.2	673.2	673.2	673.2	673.2 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0	0.0
4 Commodities	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	5	5	5	5	5 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Purchasing**

	[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
<b>Total</b>	1,246.6	2,023.6	2,023.6	2,023.6	2,023.6	777.0 62.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,167.4	1,617.6	1,617.6	1,617.6	1,617.6	450.2 38.6 %	0.0	0.0	0.0
2 Travel	4.0	9.2	9.2	9.2	9.2	5.2 130.0 %	0.0	0.0	0.0
3 Services	68.1	377.4	377.4	377.4	377.4	309.3 454.2 %	0.0	0.0	0.0
4 Commodities	7.1	19.4	19.4	19.4	19.4	12.3 173.2 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	590.7	446.2	446.2	446.2	446.2	-144.5 -24.5 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	0.0	326.6	326.6	326.6	326.6	326.6 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	15	15	15	15	2 15.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
Other State Funds (Other)	590.7	446.2	446.2	446.2	446.2	-144.5 -24.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	326.6	326.6	326.6	326.6	326.6 >999 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

	[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	
<b>Total</b>	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	575.6	641.0	641.0	641.0	641.0	65.4 11.4 %	0.0	0.0	0.0	
2 Travel	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
3 Services	2,108.8	1,899.8	1,899.8	1,899.8	1,899.8	-209.0 -9.9 %	0.0	0.0	0.0	
4 Commodities	48.3	48.0	48.0	48.0	48.0	-0.3 -0.6 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	8	8	8	8	1 14.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Leases**

	[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
<b>Total</b>	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Lease Administration**

	[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	
<b>Total</b>	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,268.0	1,090.6	1,090.6	1,090.6	1,090.6	-177.4 -14.0 %	0.0	0.0	0.0	
2 Travel	25.6	25.6	25.6	25.6	25.6	0.0	0.0	0.0	0.0	
3 Services	290.5	159.5	159.5	159.5	159.5	-131.0 -45.1 %	0.0	0.0	0.0	
4 Commodities	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	9	9	9	9	-2 -18.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Facilities**

	[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	
<b>Total</b>	17,338.4	16,251.7	16,251.7	16,251.7	16,251.7	-1,086.7	-6.3 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,211.9	1,538.5	1,538.5	1,538.5	1,538.5	326.6	26.9 %	0.0		0.0		0.0	
2 Travel	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0		0.0	
3 Services	15,523.7	14,110.4	14,110.4	14,110.4	14,110.4	-1,413.3	-9.1 %	0.0		0.0		0.0	
4 Commodities	425.8	425.8	425.8	425.8	425.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	168.0	168.0	168.0	168.0	168.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	230.1	280.1	280.1	280.1	280.1	50.0	21.7 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,241.0	1,245.4	1,245.4	1,245.4	1,245.4	4.4	0.4 %	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,867.3	14,726.2	14,726.2	14,726.2	14,726.2	-1,141.1	-7.2 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	12	15	15	15	15	3	25.0 %	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	230.1	280.1	280.1	280.1	280.1	50.0	21.7 %	0.0		0.0		0.0	
Other State Funds (Other)	17,108.3	15,971.6	15,971.6	15,971.6	15,971.6	-1,136.7	-6.6 %	0.0		0.0		0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Facilities Administration**

	[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	
<b>Total</b>	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8 -23.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,696.2	1,235.4	1,235.4	1,235.4	1,235.4	-460.8 -27.2 %	0.0	0.0	0.0	
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
3 Services	177.9	177.9	177.9	177.9	177.9	0.0	0.0	0.0	0.0	
4 Commodities	27.5	27.5	27.5	27.5	27.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	63.6	63.7	63.7	63.7	63.7	0.1 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	730.5	736.4	736.4	736.4	736.4	5.9 0.8 %	0.0	0.0	0.0	
1147 PublicBldg (Other)	1,137.5	670.7	670.7	670.7	670.7	-466.8 -41.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	10	10	10	10	-7 -41.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8 -23.9 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Shared Services of Alaska  
Allocation: Non-Public Building Fund Facilities**

	[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	
<b>Total</b>	761.5	824.3	824.3	824.3	824.3	62.8 8.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	184.2	185.0	185.0	185.0	185.0	0.8 0.4 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	554.0	616.0	616.0	616.0	616.0	62.0 11.2 %	0.0	0.0	0.0	
4 Commodities	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	480.6	481.4	481.4	481.4	481.4	0.8 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	280.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	480.6	481.4	481.4	481.4	481.4	0.8 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	280.9	280.9	280.9	280.9	280.9	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Property Management**

	[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
<b>Total</b>	638.0	0.0	0.0	0.0	0.0	-638.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	491.2	0.0	0.0	0.0	0.0	-491.2 -100.0 %	0.0	0.0	0.0
2 Travel	5.2	0.0	0.0	0.0	0.0	-5.2 -100.0 %	0.0	0.0	0.0
3 Services	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	0.0	0.0	0.0
4 Commodities	12.3	0.0	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	305.2	0.0	0.0	0.0	0.0	-305.2 -100.0 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	325.5	0.0	0.0	0.0	0.0	-325.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	305.2	0.0	0.0	0.0	0.0	-305.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	325.5	0.0	0.0	0.0	0.0	-325.5 -100.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Chief Information Officer**

	[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
<b>Total</b>	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	286.9	286.9	286.9	286.9	286.9 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	28.4	28.4	28.4	28.4	28.4 >999 %	0.0	0.0	0.0
4 Commodities	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	2	2 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0



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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology**

	[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	
<b>Total</b>	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,693.3	21,457.4	21,457.4	21,457.4	21,457.4	8,764.1 69.0 %	0.0	0.0	0.0	
2 Travel	355.0	105.0	105.0	105.0	105.0	-250.0 -70.4 %	0.0	0.0	0.0	
3 Services	23,351.8	23,278.2	23,278.2	23,278.2	23,278.2	-73.6 -0.3 %	0.0	0.0	0.0	
4 Commodities	394.3	394.3	394.3	394.3	394.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	9,764.9	9,764.9	9,764.9	9,764.9	9,764.9 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0	
1081 Info Svc (Other)	38,249.3	37,424.9	37,424.9	37,424.9	37,424.9	-824.4 -2.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	158	158	158	158	64 68.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	2	2	2	2	2 >999 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Office of Information Technology  
Allocation: Alaska Land Mobile Radio**

	[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
<b>Total</b>	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	1,900.0	1,900.0	1,900.0	1,900.0	1,400.0 280.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	1,900.0	1,900.0	1,900.0	1,900.0	1,400.0 280.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: State of Alaska Telecommunications System**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,008.3	3,035.5	3,035.5	3,035.5	3,035.5	27.2 0.9 %	0.0	0.0	0.0	
2 Travel	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0	0.0	
3 Services	1,294.6	1,294.6	1,294.6	1,294.6	1,294.6	0.0	0.0	0.0	0.0	
4 Commodities	62.8	62.8	62.8	62.8	62.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	24	-1 -4.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[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
<b>Total</b>	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

	[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
<b>Total</b>	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[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
<b>Total</b>	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[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
<b>Total</b>	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[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
<b>Total</b>	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[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
<b>Total</b>	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	719.5	719.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	667.0	673.0	673.0	673.0	673.0	6.0 0.9 %	0.0	0.0	0.0	
2 Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	
3 Services	40,561.1	40,061.1	40,061.1	40,061.1	40,061.1	-500.0 -1.2 %	0.0	0.0	0.0	
4 Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[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	
<b>Total</b>	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,469.9	5,534.0	5,534.0	5,534.0	5,534.0	64.1 1.2 %	0.0	0.0	0.0	
2 Travel	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	0.0	
4 Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1 0.9 %	0.0	0.0	0.0	
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[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	
<b>Total</b>	25,390.4	25,587.8	25,587.8	25,387.8	25,387.8	-2.6	-200.0 -0.8 %	-200.0 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,397.5	16,858.0	16,858.0	16,858.0	16,858.0	460.5 2.8 %	0.0	0.0	0.0	
2 Travel	263.9	191.1	191.1	191.1	191.1	-72.8 -27.6 %	0.0	0.0	0.0	
3 Services	8,413.4	8,373.1	8,373.1	8,173.1	8,173.1	-240.3 -2.9 %	-200.0 -2.4 %	-200.0 -2.4 %	0.0	
4 Commodities	165.6	165.6	165.6	165.6	165.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	251.3	251.3	251.3	51.3	51.3	-200.0 -79.6 %	-200.0 -79.6 %	-200.0 -79.6 %	0.0	
1004 Gen Fund (UGF)	21,041.1	21,225.2	21,225.2	21,225.2	21,225.2	184.1 0.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,587.7	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	573.5	578.7	578.7	578.7	578.7	5.2 0.9 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,921.8	1,944.9	1,944.9	1,944.9	1,944.9	23.1 1.2 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	128	128	128	128	128	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,962.9	23,170.1	23,170.1	23,170.1	23,170.1	207.2 0.9 %	0.0	0.0	0.0	
Designated General (DGF)	1,587.7	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0	0.0	0.0	
Other State Funds (Other)	588.5	578.7	578.7	578.7	578.7	-9.8 -1.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	251.3	251.3	251.3	51.3	51.3	-200.0 -79.6 %	-200.0 -79.6 %	-200.0 -79.6 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[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	
<b>Total</b>	25,696.7	25,979.6	25,979.6	25,979.6	25,979.6	282.9 1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,035.7	21,318.6	21,318.6	21,318.6	21,318.6	282.9 1.3 %	0.0	0.0	0.0	
2 Travel	562.2	389.6	389.6	389.6	389.6	-172.6 -30.7 %	0.0	0.0	0.0	
3 Services	3,879.1	4,051.7	4,051.7	4,051.7	4,051.7	172.6 4.4 %	0.0	0.0	0.0	
4 Commodities	219.7	219.7	219.7	219.7	219.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,998.5	24,270.3	24,270.3	24,270.3	24,270.3	271.8 1.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	823.6	827.1	827.1	827.1	827.1	3.5 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	500.9	508.0	508.0	508.0	508.0	7.1 1.4 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	179.9	180.4	180.4	180.4	180.4	0.5 0.3 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	193.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	168	168	168	168	-3 -1.8 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	9	8	8	8	8	-1 -11.1 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,178.4	24,450.7	24,450.7	24,450.7	24,450.7	272.3 1.1 %	0.0	0.0	0.0	
Designated General (DGF)	823.6	827.1	827.1	827.1	827.1	3.5 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	694.7	701.8	701.8	701.8	701.8	7.1 1.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	365.8	369.3	369.3	369.3	369.3	3.5 1.0 %	0.0	0.0	0.0	
2 Travel	16.2	4.0	4.0	4.0	4.0	-12.2 -75.3 %	0.0	0.0	0.0	
3 Services	75.6	90.4	90.4	90.4	90.4	14.8 19.6 %	0.0	0.0	0.0	
4 Commodities	5.8	3.2	3.2	3.2	3.2	-2.6 -44.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,080.7	2,080.7	1,680.7	2,080.7	1,680.7	-400.0 -19.2 %	-400.0 -19.2 %	0.0	-400.0 -19.2 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0	
1220 Crime VCF (Other)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5 -25.7 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5 -25.7 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[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	
<b>Total</b>	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	848.7	787.5	787.5	787.5	787.5	-61.2 -7.2 %	0.0	0.0	0.0	
2 Travel	17.0	4.1	4.1	4.1	4.1	-12.9 -75.9 %	0.0	0.0	0.0	
3 Services	151.4	244.3	244.3	144.3	144.3	-7.1 -4.7 %	-100.0 -40.9 %	-100.0 -40.9 %	0.0	
4 Commodities	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	790.5	806.6	806.6	806.6	806.6	16.1 2.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	242.6	245.3	245.3	145.3	145.3	-97.3 -40.1 %	-100.0 -40.8 %	-100.0 -40.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	8	8	8	8	-2 -20.0 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	790.5	806.6	806.6	806.6	806.6	16.1 2.0 %	0.0	0.0	0.0	
Designated General (DGF)	242.6	245.3	245.3	145.3	145.3	-97.3 -40.1 %	-100.0 -40.8 %	-100.0 -40.8 %	0.0	

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8 1.6 %	-100.0 -0.6 %	-100.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,717.6	12,235.4	12,235.4	12,235.4	12,235.4	517.8 4.4 %	0.0	0.0	0.0	
2 Travel	129.1	52.2	52.2	52.2	52.2	-76.9 -59.6 %	0.0	0.0	0.0	
3 Services	3,992.1	3,895.0	3,895.0	3,795.0	3,795.0	-197.1 -4.9 %	-100.0 -2.6 %	-100.0 -2.6 %	0.0	
4 Commodities	1,000.0	1,020.0	1,020.0	1,020.0	1,020.0	20.0 2.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5 -0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	150.9	151.2	151.2	51.2	51.2	-99.7 -66.1 %	-100.0 -66.1 %	-100.0 -66.1 %	0.0	
<u>Positions</u>										
Perm Full Time	149	149	149	149	149	0	0	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Temporary	0	2	2	2	2	2 >999 %	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5 -0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	150.9	151.2	151.2	51.2	51.2	-99.7 -66.1 %	-100.0 -66.1 %	-100.0 -66.1 %	0.0	
Federal Receipts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,038.0	1,012.0	1,012.0	1,012.0	1,012.0	-26.0 -2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	862.3	824.5	824.5	824.5	824.5	-37.8 -4.4 %	0.0	0.0	0.0	
2 Travel	57.5	57.5	57.5	57.5	57.5	0.0	0.0	0.0	0.0	
3 Services	91.0	102.8	102.8	102.8	102.8	11.8 13.0 %	0.0	0.0	0.0	
4 Commodities	27.2	27.2	27.2	27.2	27.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	73.8	35.3	35.3	35.3	35.3	-38.5 -52.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	964.2	976.7	976.7	976.7	976.7	12.5 1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	73.8	35.3	35.3	35.3	35.3	-38.5 -52.2 %	0.0	0.0	0.0	
Other State Funds (Other)	964.2	976.7	976.7	976.7	976.7	12.5 1.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,927.3	4,929.8	4,929.8	4,863.5	4,929.8	2.5 0.1 %	0.0	0.0	66.3 1.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,428.1	4,083.5	4,083.5	4,017.2	4,083.5	-344.6 -7.8 %	0.0	0.0	66.3 1.7 %	
2 Travel	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
3 Services	359.1	706.2	706.2	706.2	706.2	347.1 96.7 %	0.0	0.0	0.0	
4 Commodities	117.1	117.1	117.1	117.1	117.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	675.1	644.3	644.3	453.0	644.3	-30.8 -4.6 %	0.0	0.0	191.3 42.2 %	
1007 I/A Rcpts (Other)	4,229.1	4,262.3	4,262.3	4,387.3	4,262.3	33.2 0.8 %	0.0	0.0	-125.0 -2.8 %	
1061 CIP Rcpts (Other)	23.1	23.2	23.2	23.2	23.2	0.1 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	37	37	37	37	-5 -11.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	675.1	644.3	644.3	453.0	644.3	-30.8 -4.6 %	0.0	0.0	191.3 42.2 %	
Other State Funds (Other)	4,252.2	4,285.5	4,285.5	4,410.5	4,285.5	33.3 0.8 %	0.0	0.0	-125.0 -2.8 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5 2.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,506.8	2,628.6	2,628.6	2,628.6	2,628.6	121.8 4.9 %	0.0	0.0	0.0	
2 Travel	198.8	122.5	122.5	122.5	122.5	-76.3 -38.4 %	0.0	0.0	0.0	
3 Services	817.7	872.7	872.7	872.7	872.7	55.0 6.7 %	0.0	0.0	0.0	
4 Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5 2.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	24	24	24	24	1 4.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,577.7	3,670.2	3,670.2	3,670.2	3,670.2	92.5 2.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[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	
<b>Total</b>	9,668.0	9,368.7	9,448.7	9,498.7	9,498.7	-169.3 -1.8 %	130.0 1.4 %	50.0 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,285.5	5,986.2	5,986.2	5,986.2	5,986.2	-299.3 -4.8 %	0.0	0.0	0.0	
2 Travel	245.2	245.2	245.2	245.2	245.2	0.0	0.0	0.0	0.0	
3 Services	1,735.2	1,735.2	1,735.2	1,735.2	1,735.2	0.0	0.0	0.0	0.0	
4 Commodities	69.0	69.0	69.0	69.0	69.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,319.1	1,319.1	1,399.1	1,449.1	1,449.1	130.0 9.9 %	130.0 9.9 %	50.0 3.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,001.5	2,008.3	2,008.3	2,008.3	2,008.3	6.8 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	802.5	804.6	804.6	804.6	804.6	2.1 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,836.4	5,525.0	5,525.0	5,575.0	5,575.0	-261.4 -4.5 %	50.0 0.9 %	50.0 0.9 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	100.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	720.6	723.8	723.8	723.8	723.8	3.2 0.4 %	0.0	0.0	0.0	
1202 Anat Fnd (DGF)	0.0	0.0	80.0	80.0	80.0	80.0 >999 %	80.0 >999 %	0.0	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	53	53	53	53	-3 -5.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	0.0	
Designated General (DGF)	10.0	10.0	90.0	90.0	90.0	80.0 800.0 %	80.0 800.0 %	0.0	0.0	
Other State Funds (Other)	1,017.6	1,020.8	1,020.8	1,020.8	1,020.8	3.2 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,001.5	2,008.3	2,008.3	2,008.3	2,008.3	6.8 0.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[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	
<b>Total</b>	2,129.3	2,132.2	2,132.2	2,132.2	2,132.2	2.9 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	241.3	244.2	244.2	244.2	244.2	2.9 1.2 %	0.0	0.0	0.0	
2 Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
3 Services	316.3	316.3	316.3	316.3	316.3	0.0	0.0	0.0	0.0	
4 Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,893.1	1,894.5	1,894.5	1,894.5	1,894.5	1.4 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	193.8	195.1	195.1	195.1	195.1	1.3 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	22.4	22.6	22.6	22.6	22.6	0.2 0.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	216.2	217.7	217.7	217.7	217.7	1.5 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,893.1	1,894.5	1,894.5	1,894.5	1,894.5	1.4 0.1 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[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
<b>Total</b>	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[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
<b>Total</b>	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[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
<b>Total</b>	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	[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
<b>Total</b>	12,947.3	13,363.5	13,863.5	13,863.5	13,863.5	916.2	7.1 %	500.0	3.7 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,197.3	8,529.4	8,529.4	8,529.4	8,529.4	332.1	4.1 %	0.0		0.0		0.0
2 Travel	403.3	403.3	403.3	403.3	403.3	0.0		0.0		0.0		0.0
3 Services	4,191.4	4,300.5	4,300.5	4,300.5	4,300.5	109.1	2.6 %	0.0		0.0		0.0
4 Commodities	147.9	122.9	122.9	122.9	122.9	-25.0	-16.9 %	0.0		0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0		0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	1,939.7	1,521.3	1,521.3	1,521.3	1,521.3	-418.4	-21.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	168.6	336.1	336.1	336.1	336.1	167.5	99.3 %	0.0		0.0		0.0
1040 Real Est (DGF)	290.1	290.8	290.8	290.8	290.8	0.7	0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	10,498.9	11,165.3	11,665.3	11,665.3	11,665.3	1,166.4	11.1 %	500.0	4.5 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	93	93	93	93	93	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	12,728.7	12,977.4	13,477.4	13,477.4	13,477.4	748.7	5.9 %	500.0	3.9 %	0.0		0.0
Other State Funds (Other)	218.6	386.1	386.1	386.1	386.1	167.5	76.6 %	0.0		0.0		0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development  
Allocation: Economic Development**

	[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	
<b>Total</b>	1,594.4	1,603.9	1,603.9	1,603.9	1,603.9	9.5 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	759.9	769.4	769.4	769.4	769.4	9.5 1.3 %	0.0	0.0	0.0	
2 Travel	91.2	91.2	91.2	91.2	91.2	0.0	0.0	0.0	0.0	
3 Services	720.1	720.1	720.1	720.1	720.1	0.0	0.0	0.0	0.0	
4 Commodities	20.3	20.3	20.3	20.3	20.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	774.8	783.5	783.5	783.5	783.5	8.7 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	71.9	72.6	72.6	72.6	72.6	0.7 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	336.4	336.5	336.5	336.5	336.5	0.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	5	5	5	-2 -28.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	774.8	783.5	783.5	783.5	783.5	8.7 1.1 %	0.0	0.0	0.0	
Designated General (DGF)	336.4	336.5	336.5	336.5	336.5	0.1	0.0	0.0	0.0	
Other State Funds (Other)	309.9	310.6	310.6	310.6	310.6	0.7 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development  
Allocation: Tourism Marketing**

	[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	
<b>Total</b>	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,277.1	5,312.8	5,312.8	5,312.8	5,312.8	35.7 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,654.5	3,690.2	3,690.2	3,690.2	3,690.2	35.7 1.0 %	0.0	0.0	0.0	
2 Travel	83.6	83.6	83.6	83.6	83.6	0.0	0.0	0.0	0.0	
3 Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0	0.0	0.0	
4 Commodities	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,255.6	4,287.0	4,287.0	4,287.0	4,287.0	31.4 0.7 %	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	604.8	608.1	608.1	608.1	608.1	3.3 0.5 %	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	55.3	0.0	0.0	0.0	0.0	
1164 Rural Dev (DGF)	57.2	57.7	57.7	57.7	57.7	0.5 0.9 %	0.0	0.0	0.0	
1170 SBED RLF (DGF)	54.9	55.4	55.4	55.4	55.4	0.5 0.9 %	0.0	0.0	0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>	
<u>Funding Summary</u>										
Designated General (DGF)	5,247.5	5,283.2	5,283.2	5,283.2	5,283.2	35.7	0.7 %	0.0	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Alaska Reinsurance Program**

	[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	
<b>Total</b>	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0 >999 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[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	
<b>Total</b>	62,357.2	7,447.2	7,447.2	7,447.2	7,447.2	-54,910.0 -88.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,008.9	5,058.9	5,058.9	5,058.9	5,058.9	50.0 1.0 %	0.0	0.0	0.0	
2 Travel	160.6	200.6	200.6	200.6	200.6	40.0 24.9 %	0.0	0.0	0.0	
3 Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	0.0	0.0	
4 Commodities	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	55,000.0	0.0	0.0	0.0	0.0	-55,000.0 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	258.8	259.2	259.2	259.2	259.2	0.4 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	7,098.4	7,148.0	7,148.0	7,148.0	7,148.0	49.6 0.7 %	0.0	0.0	0.0	
1248 ACHI Fund (DGF)	55,000.0	0.0	0.0	0.0	0.0	-55,000.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	62,098.4	7,148.0	7,148.0	7,148.0	7,148.0	-54,950.4 -88.5 %	0.0	0.0	0.0	
Other State Funds (Other)	258.8	299.2	299.2	299.2	299.2	40.4 15.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office  
Allocation: Alcohol and Marijuana Control Office**

	[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	
<b>Total</b>	3,511.9	3,808.3	3,808.3	3,808.3	3,808.3	296.4 8.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,917.6	2,169.0	2,169.0	2,169.0	2,169.0	251.4 13.1 %	0.0	0.0	0.0	
2 Travel	183.7	183.7	183.7	183.7	183.7	0.0	0.0	0.0	0.0	
3 Services	1,251.5	1,296.5	1,296.5	1,296.5	1,296.5	45.0 3.6 %	0.0	0.0	0.0	
4 Commodities	159.1	159.1	159.1	159.1	159.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	-418.2 -28.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	2,017.5	2,732.1	2,732.1	2,732.1	2,732.1	714.6 35.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	21	21	21	21	3 16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,470.7	1,052.5	1,052.5	1,052.5	1,052.5	-418.2 -28.4 %	0.0	0.0	0.0	
Designated General (DGF)	2,017.5	2,732.1	2,732.1	2,732.1	2,732.1	714.6 35.4 %	0.0	0.0	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation  
Allocation: Alaska Gasline Development Corporation**

	[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
<b>Total</b>	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,716.0	6,096.0	6,096.0	6,096.0	6,096.0	380.0 6.6 %	0.0	0.0	0.0
2 Travel	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0	0.0
3 Services	4,325.0	3,945.0	3,945.0	3,945.0	3,945.0	-380.0 -8.8 %	0.0	0.0	0.0
4 Commodities	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	6,231.6	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	981.7	980.7	980.7	980.7	980.7	-1.0 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
3 Services	938.7	937.7	937.7	937.7	937.7	-1.0 -0.1 %	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	981.7	980.7	980.7	980.7	980.7	-1.0 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	981.7	980.7	980.7	980.7	980.7	-1.0 -0.1 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[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	
<b>Total</b>	5,638.5	5,945.5	5,945.5	5,945.5	5,945.5	307.0 5.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	132.0	132.0	132.0	132.0	132.0	0.0	0.0	0.0	0.0	
3 Services	5,348.5	5,655.5	5,655.5	5,655.5	5,655.5	307.0 5.7 %	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	445.0	752.0	752.0	752.0	752.0	307.0 69.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	123.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
Designated General (DGF)	1,095.5	1,477.3	1,477.3	1,477.3	1,477.3	381.8 34.9 %	0.0	0.0	0.0	
Other State Funds (Other)	2,841.7	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	445.0	752.0	752.0	752.0	752.0	307.0 69.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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	
<b>Total</b>	40,355.0	37,855.0	37,855.0	37,855.0	37,855.0	-2,500.0 -6.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	40,000.0	37,500.0	37,500.0	37,500.0	37,500.0	-2,500.0 -6.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	40,355.0	37,855.0	37,855.0	37,855.0	37,855.0	-2,500.0 -6.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	40,355.0	37,855.0	37,855.0	37,855.0	37,855.0	-2,500.0 -6.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[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	
<b>Total</b>	3,019.8	2,000.0	2,000.0	2,000.0	2,000.0	-1,019.8 -33.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,019.8	2,000.0	2,000.0	2,000.0	2,000.0	-1,019.8 -33.8 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.8	0.0	0.0	0.0	0.0	-1,019.8 -100.0 %	0.0	0.0	0.0	
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.8	0.0	0.0	0.0	0.0	-1,019.8 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[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	
<b>Total</b>	17,046.7	16,494.0	16,494.0	16,494.0	16,494.0	-552.7 -3.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,129.1	13,352.4	13,352.4	13,352.4	13,352.4	223.3 1.7 %	0.0	0.0	0.0	
2 Travel	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
3 Services	3,683.2	2,907.2	2,907.2	2,907.2	2,907.2	-776.0 -21.1 %	0.0	0.0	0.0	
4 Commodities	68.9	68.9	68.9	68.9	68.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	8,281.7	7,717.2	7,717.2	7,717.2	7,717.2	-564.5 -6.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	311.5	436.5	436.5	436.5	436.5	125.0 40.1 %	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	8,453.5	8,340.3	8,340.3	8,340.3	8,340.3	-113.2 -1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	93	90	90	90	90	-3 -3.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,046.7	16,494.0	16,494.0	16,494.0	16,494.0	-552.7 -3.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[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
<b>Total</b>	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[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	
<b>Total</b>	21,519.8	21,569.9	21,569.9	21,569.9	21,569.9	50.1 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,675.0	2,704.4	2,704.4	2,704.4	2,704.4	29.4 1.1 %	0.0	0.0	0.0	
2 Travel	368.3	368.3	368.3	368.3	368.3	0.0	0.0	0.0	0.0	
3 Services	18,288.0	18,308.7	18,308.7	18,308.7	18,308.7	20.7 0.1 %	0.0	0.0	0.0	
4 Commodities	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0 -50.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	15,019.8	16,069.9	16,069.9	16,069.9	16,069.9	1,050.1 7.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,000.0 -50.0 %	0.0	0.0	0.0	
Other State Funds (Other)	15,019.8	16,069.9	16,069.9	16,069.9	16,069.9	1,050.1 7.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	9,079.8	9,098.5	9,098.5	9,098.5	9,098.5	18.7 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,649.2	6,667.9	6,667.9	6,667.9	6,667.9	18.7 0.3 %	0.0	0.0	0.0	
2 Travel	34.6	34.6	34.6	34.6	34.6	0.0	0.0	0.0	0.0	
3 Services	2,235.1	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0	0.0	0.0	
4 Commodities	156.9	156.9	156.9	156.9	156.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	190.0	140.0	140.0	140.0	140.0	-50.0 -26.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[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	
<b>Total</b>	1,109.9	1,241.9	1,956.4	2,131.4	2,131.4	1,021.5 92.0 %	889.5 71.6 %	175.0 8.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	955.0	969.6	1,410.1	1,585.1	1,585.1	630.1 66.0 %	615.5 63.5 %	175.0 12.4 %	0.0	
2 Travel	26.6	26.6	56.6	56.6	56.6	30.0 112.8 %	30.0 112.8 %	0.0	0.0	
3 Services	100.4	217.8	413.8	413.8	413.8	313.4 312.2 %	196.0 90.0 %	0.0	0.0	
4 Commodities	27.9	27.9	75.9	75.9	75.9	48.0 172.0 %	48.0 172.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1108 Stat Desig (Other)	0.0	117.4	117.4	292.4	292.4	292.4 >999 %	175.0 149.1 %	175.0 149.1 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	14	14	14	3 27.3 %	3 27.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	117.4	117.4	292.4	292.4	292.4 >999 %	175.0 149.1 %	175.0 149.1 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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
<b>Total</b>	4,163.7	4,178.0	4,178.0	4,178.0	4,178.0	14.3 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,797.6	3,490.6	3,490.6	3,490.6	3,490.6	-307.0 -8.1 %	0.0	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0
3 Services	290.3	611.6	611.6	611.6	611.6	321.3 110.7 %	0.0	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	36	32	32	32	32	-4 -11.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[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	
<b>Total</b>	2,698.5	3,255.5	2,709.3	3,255.5	3,255.5	557.0 20.6 %	0.0	546.2 20.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,935.4	2,248.0	1,810.2	2,248.0	2,248.0	312.6 16.2 %	0.0	437.8 24.2 %	0.0	
2 Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	
3 Services	681.1	925.5	817.1	925.5	925.5	244.4 35.9 %	0.0	108.4 13.3 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.3	75.9	75.9	75.9	75.9	0.6 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	17	20	16	20	20	3 17.6 %	0	4 25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	75.3	75.9	75.9	75.9	75.9	0.6 0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	430.7	434.2	434.2	434.2	434.2	3.5    0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	381.2	395.0	395.0	395.0	395.0	13.8    3.6 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44.5	34.2	34.2	34.2	34.2	-10.3   -23.1 %	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	430.7	434.2	434.2	434.2	434.2	3.5    0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	430.7	434.2	434.2	434.2	434.2	3.5    0.8 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	[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
<b>Total</b>	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	2,293.8	7,189.6	7,189.6	7,189.6	7,189.6	4,895.8 213.4 %	0.0	0.0	0.0	
2 Travel	43.2	134.9	134.9	134.9	134.9	91.7 212.3 %	0.0	0.0	0.0	
3 Services	577.6	1,805.0	1,805.0	1,805.0	1,805.0	1,227.4 212.5 %	0.0	0.0	0.0	
4 Commodities	345.5	1,079.8	1,079.8	1,079.8	1,079.8	734.3 212.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	29	59	59	59	59	30 103.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	1,296.1	1,378.1	937.6	937.6	937.6	-358.5 -27.7 %	-440.5 -32.0 %	0.0	0.0	
2 Travel	192.7	141.4	111.4	111.4	111.4	-81.3 -42.2 %	-30.0 -21.2 %	0.0	0.0	
3 Services	500.4	500.4	304.4	304.4	304.4	-196.0 -39.2 %	-196.0 -39.2 %	0.0	0.0	
4 Commodities	117.7	117.7	69.7	69.7	69.7	-48.0 -40.8 %	-48.0 -40.8 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	10	12	9	9	9	-1 -10.0 %	-3 -25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

	[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	
<b>Total</b>	522.4	525.9	525.9	525.9	525.9	3.5 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	491.8	495.3	495.3	495.3	495.3	3.5 0.7 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	30.6	30.6	30.6	30.6	30.6	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	418.7	421.1	421.1	421.1	421.1	2.4 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	418.7	421.1	421.1	421.1	421.1	2.4 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	[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
<b>Total</b>	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[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	
<b>Total</b>	1,889.3	1,898.9	1,898.9	1,898.9	1,898.9	9.6 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,074.3	1,097.9	1,097.9	1,097.9	1,097.9	23.6 2.2 %	0.0	0.0	0.0	
2 Travel	35.2	21.2	21.2	21.2	21.2	-14.0 -39.8 %	0.0	0.0	0.0	
3 Services	752.1	752.1	752.1	752.1	752.1	0.0	0.0	0.0	0.0	
4 Commodities	27.7	27.7	27.7	27.7	27.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	1,013.5	1,024.0	1,024.0	1,024.0	1,024.0	10.5 1.0 %	0.0	0.0	0.0	
2 Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	
3 Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
4 Commodities	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	[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
<b>Total</b>	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	[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
<b>Total</b>	2,883.5	2,811.5	2,811.5	2,811.5	2,811.5	-72.0 -2.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,609.3	1,809.6	1,809.6	1,809.6	1,809.6	200.3 12.4 %	0.0	0.0	0.0
2 Travel	608.5	336.2	336.2	336.2	336.2	-272.3 -44.7 %	0.0	0.0	0.0
3 Services	633.2	633.2	633.2	633.2	633.2	0.0	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	14	14	14	14	3 27.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	[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
<b>Total</b>	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[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	
<b>Total</b>	27,529.7	27,061.5	27,061.5	27,061.5	27,061.5	-468.2 -1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,227.0	24,871.7	24,871.7	24,871.7	24,871.7	644.7 2.7 %	0.0	0.0	0.0	
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0	
3 Services	507.5	507.5	507.5	507.5	507.5	0.0	0.0	0.0	0.0	
4 Commodities	2,793.4	1,682.3	1,682.3	1,682.3	1,682.3	-1,111.1 -39.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,099.6	7,284.3	7,284.3	7,284.3	7,284.3	184.7 2.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	2,469.8	2,511.6	2,511.6	2,511.6	2,511.6	41.8 1.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	240	248	248	248	248	8 3.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	2,469.8	2,511.6	2,511.6	2,511.6	2,511.6	41.8 1.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	7,099.6	7,284.3	7,284.3	7,284.3	7,284.3	184.7 2.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[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	
<b>Total</b>	5,679.3	6,025.1	6,025.1	6,025.1	6,025.1	345.8 6.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,061.1	5,425.8	5,425.8	5,425.8	5,425.8	364.7 7.2 %	0.0	0.0	0.0	
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
3 Services	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	
4 Commodities	391.6	372.7	372.7	372.7	372.7	-18.9 -4.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	40	1 2.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	10,657.7	11,029.9	11,029.9	11,029.9	11,029.9	372.2 3.5 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	395.5	395.5	395.5	395.5	395.5	0.0	0.0	0.0	0.0	
4 Commodities	1,413.6	822.3	822.3	822.3	822.3	-591.3 -41.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	96	102	102	102	102	6 6.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	9,094.1	9,501.3	9,501.3	9,501.3	9,501.3	407.2 4.5 %	0.0	0.0	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	308.9	308.9	308.9	308.9	308.9	0.0	0.0	0.0	0.0	
4 Commodities	1,133.2	548.8	548.8	548.8	548.8	-584.4 -51.6 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	32,353.3	32,163.8	32,163.8	32,163.8	32,163.8	-189.5 -0.6 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	7,740.1	2,623.1	2,623.1	2,623.1	2,623.1	-5,117.0 -66.1 %	0.0	0.0	0.0	
4 Commodities	4,599.5	3,842.1	3,842.1	3,842.1	3,842.1	-757.4 -16.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	333	331	331	331	331	-2 -0.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	3,811.5	3,872.5	3,872.5	3,872.5	3,872.5	61.0 1.6 %	0.0	0.0	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	137.2	137.2	137.2	137.2	137.2	0.0	0.0	0.0	0.0	
4 Commodities	336.0	202.8	202.8	202.8	202.8	-133.2 -39.6 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[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	
<b>Total</b>	9,653.5	9,457.3	9,457.3	9,457.3	9,457.3	-196.2 -2.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,694.0	8,046.9	8,046.9	8,046.9	8,046.9	352.9 4.6 %	0.0	0.0	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	804.8	804.8	804.8	804.8	804.8	0.0	0.0	0.0	0.0	
4 Commodities	1,139.2	590.1	590.1	590.1	590.1	-549.1 -48.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	491.1	491.6	491.6	491.6	491.6	0.5 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	75	75	75	75	1 1.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	491.1	491.6	491.6	491.6	491.6	0.5 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	4,884.7	5,684.6	5,684.6	5,684.6	5,684.6	799.9 16.4 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	0.0	
4 Commodities	318.9	303.7	303.7	303.7	303.7	-15.2 -4.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	38	51	51	51	51	13 34.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	[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	
<b>Total</b>	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,331.7	180.7	180.7	180.7	180.7	-4,151.0 -95.8 %	0.0	0.0	0.0	
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	0.0	
3 Services	278.9	275.0	275.0	275.0	275.0	-3.9 -1.4 %	0.0	0.0	0.0	
4 Commodities	362.5	73.9	73.9	73.9	73.9	-288.6 -79.6 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	2	2	2	2	-93 -97.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	17,506.2	18,121.8	18,121.8	18,121.8	18,121.8	615.6 3.5 %	0.0	0.0	0.0	
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
3 Services	665.4	665.4	665.4	665.4	665.4	0.0	0.0	0.0	0.0	
4 Commodities	2,136.2	1,169.0	1,169.0	1,169.0	1,169.0	-967.2 -45.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	171	171	171	171	171	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	11,698.3	12,087.5	12,087.5	12,087.5	12,087.5	389.2 3.3 %	0.0	0.0	0.0	
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
3 Services	726.6	726.6	726.6	726.6	726.6	0.0	0.0	0.0	0.0	
4 Commodities	1,777.8	1,114.8	1,114.8	1,114.8	1,114.8	-663.0 -37.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	115	115	115	115	115	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[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	
<b>Total</b>	7,495.5	7,317.3	7,317.3	7,317.3	7,317.3	-178.2 -2.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,320.4	6,187.8	6,187.8	6,187.8	6,187.8	-132.6 -2.1 %	0.0	0.0	0.0	
2 Travel	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0	
3 Services	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0	0.0	
4 Commodities	956.4	910.8	910.8	910.8	910.8	-45.6 -4.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	1 2.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[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	
<b>Total</b>	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,023.2	3,023.2	3,023.2	3,023.2	3,023.2 >999 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	26	26	26	26	26 >999 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[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
<b>Total</b>	840.5	847.7	847.7	847.7	847.7	7.2	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	595.2	602.4	602.4	602.4	602.4	7.2	1.2 %	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0	0.0
3 Services	186.3	186.3	186.3	186.3	186.3	0.0		0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	43.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	790.5	797.7	797.7	797.7	797.7	7.2	0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.5	797.7	797.7	797.7	797.7	7.2	0.9 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[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
<b>Total</b>	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
<u>Objects of Expenditure</u>										
1 Personal Services	14,780.9	14,983.9	14,983.9	14,983.9	14,983.9	203.0	1.4 %	0.0	0.0	0.0
2 Travel	267.8	267.8	267.8	267.8	267.8	0.0		0.0	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0		0.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	345.2	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	155	155	155	155	155	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	[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	
<b>Total</b>	3,280.7	3,203.4	3,203.4	3,203.4	3,203.4	-77.3 -2.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,690.9	1,613.6	1,613.6	1,613.6	1,613.6	-77.3 -4.6 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,438.7	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0	0.0	0.0	
4 Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3 -4.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,559.9	1,565.9	1,565.9	1,565.9	1,565.9	6.0 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3 -4.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,559.9	1,565.9	1,565.9	1,565.9	1,565.9	6.0 0.4 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

	[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
<b>Total</b>	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[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	
<b>Total</b>	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2 -31.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2 -31.0 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2 -37.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2 -37.4 %	0.0	0.0	0.0	
Designated General (DGF)	2,839.1	3,339.1	3,339.1	3,339.1	3,339.1	500.0 17.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,469.9	1,502.3	1,502.3	1,502.3	1,502.3	32.4 2.2 %	0.0	0.0	0.0	
2 Travel	62.2	42.2	42.2	42.2	42.2	-20.0 -32.2 %	0.0	0.0	0.0	
3 Services	150.3	150.3	150.3	150.3	150.3	0.0	0.0	0.0	0.0	
4 Commodities	108.2	33.2	33.2	33.2	33.2	-75.0 -69.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

	[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	
<b>Total</b>	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	859.8	794.4	794.4	794.4	794.4	-65.4 -7.6 %	0.0	0.0	0.0	
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
3 Services	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
4 Commodities	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

	[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	
<b>Total</b>	29,986.0	30,180.1	30,180.1	30,180.1	30,180.1	194.1	0.6 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	16,616.2	17,335.3	17,335.3	17,335.3	17,335.3	719.1	4.3 %	0.0		0.0		0.0	
2 Travel	50.3	50.3	50.3	50.3	50.3	0.0		0.0		0.0		0.0	
3 Services	11,298.7	10,773.7	10,773.7	10,773.7	10,773.7	-525.0	-4.6 %	0.0		0.0		0.0	
4 Commodities	2,020.8	2,020.8	2,020.8	2,020.8	2,020.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	9,664.1	9,800.5	9,400.5	18,904.1	18,504.1	8,840.0	91.5 %	8,703.6	88.8 %	9,103.6	96.8 %	-400.0	-2.1 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0	
1171 PFD Crim (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9	-42.7 %	400.0	3.6 %	0.0		400.0	3.6 %
1197 AK Cap Fnd (UGF)	0.0	9,103.6	9,103.6	0.0	0.0	0.0		-9,103.6	-100.0 %	-9,103.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	141	141	141	141	141	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9	-42.7 %	400.0	3.6 %	0.0		400.0	3.6 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

	[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	
<b>Total</b>	8,339.1	8,267.6	8,267.6	8,267.6	8,267.6	-71.5 -0.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,306.1	6,354.6	6,354.6	6,354.6	6,354.6	48.5 0.8 %	0.0	0.0	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	1,285.0	1,165.0	1,165.0	1,165.0	1,165.0	-120.0 -9.3 %	0.0	0.0	0.0	
4 Commodities	743.0	743.0	743.0	743.0	743.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,548.4	1,555.7	1,555.7	1,555.7	1,555.7	7.3 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	180.9	181.4	181.4	181.4	181.4	0.5 0.3 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,104.5	6,142.6	6,142.6	6,142.6	6,142.6	38.1 0.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	505.3	387.9	387.9	387.9	387.9	-117.4 -23.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	686.2	569.3	569.3	569.3	569.3	-116.9 -17.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

	[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	
<b>Total</b>	5,070.2	5,572.9	5,572.9	5,572.9	5,572.9	502.7 9.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	211.5	214.2	214.2	214.2	214.2	2.7 1.3 %	0.0	0.0	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	4,839.2	5,339.2	5,339.2	5,339.2	5,339.2	500.0 10.3 %	0.0	0.0	0.0	
4 Commodities	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	2,822.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,614.2	1,614.2	1,614.2	1,614.2	2.7 0.2 %	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

	[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	
<b>Total</b>	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	642.2	647.9	647.9	647.9	647.9	5.7	0.9 %	0.0	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0		0.0	0.0	
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

	[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
<b>Total</b>	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[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
<b>Total</b>	948.4	949.4	949.4	949.4	949.4	1.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	217.3	218.3	218.3	218.3	218.3	1.0	0.5 %	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
3 Services	572.9	572.9	572.9	572.9	572.9	0.0		0.0	0.0
4 Commodities	148.2	148.2	148.2	148.2	148.2	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	792.1	793.1	793.1	793.1	793.1	1.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	792.1	793.1	793.1	793.1	793.1	1.0	0.1 %	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0		0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

	[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
<b>Total</b>	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

	[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	
<b>Total</b>	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	70.7	72.0	72.0	72.0	72.0	1.3 1.8 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	429.3	429.3	429.3	429.3	429.3	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

	[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
<b>Total</b>	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

	[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	
<b>Total</b>	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	69,383.7	6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	69,383.7	6.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	69,383.7	6.3 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	0.0	
1066 Pub School (Other)	23,650.0	20,000.0	20,000.0	20,000.0	20,000.0	-3,650.0	-15.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	69,383.7	6.3 %
Other State Funds (Other)	23,650.0	20,000.0	20,000.0	20,000.0	20,000.0	-3,650.0	-15.4 %	0.0	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

	[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
<b>Total</b>	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
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 Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[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
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Executive Administration**

	[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	
<b>Total</b>	1,326.5	1,037.0	1,037.0	728.0	1,037.0	-289.5 -21.8 %	0.0	0.0	309.0 42.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	715.4	725.9	725.9	416.9	725.9	10.5 1.5 %	0.0	0.0	309.0 74.1 %	
2 Travel	45.4	45.4	45.4	45.4	45.4	0.0	0.0	0.0	0.0	
3 Services	350.2	50.2	50.2	50.2	50.2	-300.0 -85.7 %	0.0	0.0	0.0	
4 Commodities	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[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	
<b>Total</b>	1,729.5	1,671.3	1,671.3	1,671.3	1,671.3	-58.2 -3.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,314.2	1,255.8	1,255.8	1,255.8	1,255.8	-58.4 -4.4 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	385.3	400.5	400.5	400.5	400.5	15.2 3.9 %	0.0	0.0	0.0	
4 Commodities	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	837.3	842.7	842.7	842.7	842.7	5.4 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	747.2	683.6	683.6	683.6	683.6	-63.6 -8.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	10	-1 -9.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	837.3	842.7	842.7	842.7	842.7	5.4 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	747.2	683.6	683.6	683.6	683.6	-63.6 -8.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Information Services**

	[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	
<b>Total</b>	1,028.0	921.9	921.9	921.9	921.9	-106.1 -10.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	801.2	615.9	615.9	615.9	615.9	-185.3 -23.1 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	145.4	248.8	248.8	248.8	248.8	103.4 71.1 %	0.0	0.0	0.0	
4 Commodities	75.4	51.2	51.2	51.2	51.2	-24.2 -32.1 %	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	270.9	271.1	271.1	271.1	271.1	0.2 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	757.1	650.8	650.8	650.8	650.8	-106.3 -14.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	5	5	5	-2 -28.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	270.9	271.1	271.1	271.1	271.1	0.2 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	757.1	650.8	650.8	650.8	650.8	-106.3 -14.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	[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	
<b>Total</b>	2,120.7	2,203.4	2,203.4	2,203.4	2,203.4	82.7 3.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,448.7	1,458.4	1,458.4	1,458.4	1,458.4	9.7 0.7 %	0.0	0.0	0.0	
2 Travel	19.6	19.6	19.6	19.6	19.6	0.0	0.0	0.0	0.0	
3 Services	646.4	719.4	719.4	719.4	719.4	73.0 11.3 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	819.5	895.8	895.8	895.8	895.8	76.3 9.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	819.5	895.8	895.8	895.8	895.8	76.3 9.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[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
<b>Total</b>	160,653.1	160,413.6	160,413.6	160,413.6	160,413.6	-239.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,170.9	5,412.0	5,412.0	5,412.0	5,412.0	241.1 4.7 %	0.0	0.0	0.0
2 Travel	469.3	447.2	447.2	447.2	447.2	-22.1 -4.7 %	0.0	0.0	0.0
3 Services	17,994.8	17,785.8	17,785.8	17,785.8	17,785.8	-209.0 -1.2 %	0.0	0.0	0.0
4 Commodities	198.7	197.8	197.8	197.8	197.8	-0.9 -0.5 %	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	136,814.4	136,565.8	136,565.8	136,565.8	136,565.8	-248.6 -0.2 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	153,902.7	153,924.4	153,924.4	153,924.4	153,924.4	21.7	0.0	0.0	0.0
1003 G/F Match (UGF)	262.2	263.4	263.4	263.4	263.4	1.2 0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,903.5	4,921.7	4,921.7	4,921.7	4,921.7	18.2 0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	50.0	50.0	50.0	50.0	-202.8 -80.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	46	46	46	46	-2 -4.2 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
Other State Funds (Other)	675.3	447.5	447.5	447.5	447.5	-227.8 -33.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	153,902.7	153,924.4	153,924.4	153,924.4	153,924.4	21.7	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	325.7	334.9	334.9	334.9	334.9	9.2 2.8 %	0.0	0.0	0.0	
2 Travel	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0	
3 Services	1,099.8	1,094.0	1,094.0	1,094.0	1,094.0	-5.8 -0.5 %	0.0	0.0	0.0	
4 Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	60.0	310.0	310.0	310.0	310.0	250.0 416.7 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[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	
<b>Total</b>	928.9	932.7	932.7	832.7	932.7	3.8 0.4 %	0.0	0.0	100.0 12.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	499.3	503.1	503.1	503.1	503.1	3.8 0.8 %	0.0	0.0	0.0	
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
3 Services	385.5	385.5	385.5	285.5	385.5	0.0	0.0	0.0	100.0 35.0 %	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	912.3	916.3	916.3	816.3	916.3	4.0 0.4 %	0.0	0.0	100.0 12.3 %	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	912.3	916.3	916.3	816.3	916.3	4.0 0.4 %	0.0	0.0	100.0 12.3 %	
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[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	
<b>Total</b>	63,788.5	73,968.7	73,968.7	73,968.7	73,968.7	10,180.2	16.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	935.4	943.0	943.0	943.0	943.0	7.6	0.8 %	0.0	0.0	0.0
2 Travel	44.7	58.0	58.0	58.0	58.0	13.3	29.8 %	0.0	0.0	0.0
3 Services	1,306.7	4,472.3	4,472.3	4,472.3	4,472.3	3,165.6	242.3 %	0.0	0.0	0.0
4 Commodities	15.0	30.0	30.0	30.0	30.0	15.0	100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	61,486.7	68,465.4	68,465.4	68,465.4	68,465.4	6,978.7	11.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63,322.6	73,500.0	73,500.0	73,500.0	73,500.0	10,177.4	16.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	70.6	71.3	71.3	71.3	71.3	0.7	1.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	15.1	15.2	15.2	15.2	15.2	0.1	0.7 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	380.2	382.2	382.2	382.2	382.2	2.0	0.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.7	86.5	86.5	86.5	86.5	0.8	0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	63,702.8	73,882.2	73,882.2	73,882.2	73,882.2	10,179.4	16.0 %	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[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	
<b>Total</b>	8,564.0	8,566.7	9,766.7	7,746.7	9,766.7	1,202.7 14.0 %	1,200.0 14.0 %	0.0	2,020.0 26.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	251.0	253.7	253.7	253.7	253.7	2.7 1.1 %	0.0	0.0	0.0	
2 Travel	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0	
3 Services	162.2	162.2	162.2	162.2	162.2	0.0	0.0	0.0	0.0	
4 Commodities	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	8,003.7	8,003.7	9,203.7	7,183.7	9,203.7	1,200.0 15.0 %	1,200.0 15.0 %	0.0	2,020.0 28.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	279.2	280.9	280.9	280.9	280.9	1.7 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Federal Receipts (Fed)	279.2	280.9	280.9	280.9	280.9	1.7 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Pre-Kindergarten Grants**

	[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
<b>Total</b>	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0 >999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0 >999 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	[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	
<b>Total</b>	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	208.6	216.2	216.2	216.2	216.2	7.6 3.6 %	0.0	0.0	0.0	
2 Travel	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0	
3 Services	72.2	67.5	67.5	67.5	67.5	-4.7 -6.5 %	0.0	0.0	0.0	
4 Commodities	2.6	2.6	2.6	2.6	2.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	[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	
<b>Total</b>	2,770.1	2,768.5	2,768.5	2,768.5	2,768.5	-1.6 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	658.8	567.4	567.4	567.4	567.4	-91.4 -13.9 %	0.0	0.0	0.0	
2 Travel	82.6	82.6	82.6	82.6	82.6	0.0	0.0	0.0	0.0	
3 Services	561.2	620.5	620.5	620.5	620.5	59.3 10.6 %	0.0	0.0	0.0	
4 Commodities	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,430.9	1,461.4	1,461.4	1,461.4	1,461.4	30.5 2.1 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	805.2	806.3	806.3	806.3	806.3	1.1 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	695.7	692.8	692.8	692.8	692.8	-2.9 -0.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,221.3	1,221.5	1,221.5	1,221.5	1,221.5	0.2	0.0	0.0	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	695.7	692.8	692.8	692.8	692.8	-2.9 -0.4 %	0.0	0.0	0.0	
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,258.3	1,258.5	1,258.5	1,258.5	1,258.5	0.2	0.0	0.0	0.0	
Federal Receipts (Fed)	805.2	806.3	806.3	806.3	806.3	1.1 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	[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	
<b>Total</b>	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0 1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,574.5	4,660.5	4,660.5	4,660.5	4,660.5	86.0 1.9 %	0.0	0.0	0.0	
2 Travel	805.9	605.9	605.9	605.9	605.9	-200.0 -24.8 %	0.0	0.0	0.0	
3 Services	5,127.4	5,327.4	5,327.4	5,327.4	5,327.4	200.0 3.9 %	0.0	0.0	0.0	
4 Commodities	293.2	393.2	393.2	393.2	393.2	100.0 34.1 %	0.0	0.0	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,952.7	6,027.8	6,027.8	6,027.8	6,027.8	75.1 1.3 %	0.0	0.0	0.0	
1066 Pub School (Other)	0.0	0.0	0.0	4,758.8	0.0	0.0	0.0	0.0	-4,758.8 -100.0 %	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	37	37	37	37	-1 -2.6 %	0	0	0	
Perm Part Time	11	12	12	12	12	1 9.1 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,122.7	6,197.8	6,197.8	10,956.6	6,197.8	75.1 1.2 %	0.0	0.0	-4,758.8 -43.4 %	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	641.2	656.4	656.4	656.4	656.4	15.2 2.4 %	0.0	0.0	0.0	
2 Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	
3 Services	232.7	1,354.4	1,354.4	1,354.4	1,354.4	1,121.7 482.0 %	0.0	0.0	0.0	
4 Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	[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	
<b>Total</b>	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

	[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	
<b>Total</b>	8,622.5	9,555.9	9,555.9	9,555.9	9,555.9	933.4 10.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,069.7	2,842.6	2,842.6	2,842.6	2,842.6	-227.1 -7.4 %	0.0	0.0	0.0	
2 Travel	71.7	71.7	71.7	71.7	71.7	0.0	0.0	0.0	0.0	
3 Services	554.5	1,765.0	1,765.0	1,765.0	1,765.0	1,210.5 218.3 %	0.0	0.0	0.0	
4 Commodities	345.2	295.2	295.2	295.2	295.2	-50.0 -14.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,581.4	4,581.4	4,581.4	4,581.4	4,581.4	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,300.0	1,300.3	1,300.3	1,300.3	1,300.3	0.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	200.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0	0.0	
1226 High Ed (DGF)	2,717.3	2,717.3	2,717.3	2,717.3	2,717.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	2,780.3	2,780.3	2,780.3	2,780.3	2,780.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	358.3	258.3	258.3	258.3	258.3	-100.0 -27.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,300.0	1,300.3	1,300.3	1,300.3	1,300.3	0.3	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Archives**

	[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	
<b>Total</b>	1,249.6	1,261.7	1,261.7	1,261.7	1,261.7	12.1 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,038.6	1,050.7	1,050.7	1,050.7	1,050.7	12.1 1.2 %	0.0	0.0	0.0	
2 Travel	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0	
3 Services	174.9	174.9	174.9	174.9	174.9	0.0	0.0	0.0	0.0	
4 Commodities	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	160.4	160.6	160.6	160.6	160.6	0.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	160.4	160.6	160.6	160.6	160.6	0.2 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations**

	[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
<b>Total</b>	1,695.0	1,708.6	1,708.6	1,708.6	1,708.6	13.6 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,452.1	1,465.7	1,465.7	1,465.7	1,465.7	13.6 0.9 %	0.0	0.0	0.0
2 Travel	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0	0.0
3 Services	91.8	91.8	91.8	91.8	91.8	0.0	0.0	0.0	0.0
4 Commodities	33.3	33.3	33.3	33.3	33.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1005 GF/Prgm (DGF)	500.0	504.3	504.3	504.3	504.3	4.3 0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	13	13	13	13	-1 -7.1 %	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	500.0	504.3	504.3	504.3	504.3	4.3 0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

	[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
<b>Total</b>	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	111.8	115.4	115.4	115.4	115.4	3.6 3.2 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	392.0	388.4	388.4	388.4	388.4	-3.6 -0.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.0	158.0	158.0	158.0	158.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help**

	[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
<b>Total</b>	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	138.2	138.2	138.2	138.2	138.2	>999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

	[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	
<b>Total</b>	20,971.6	18,868.4	18,868.4	18,743.4	18,868.4	-2,103.2 -10.0 %	0.0	0.0	125.0 0.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,308.5	9,803.8	9,803.8	9,803.8	9,803.8	-504.7 -4.9 %	0.0	0.0	0.0	
2 Travel	42.7	42.7	42.7	42.7	42.7	0.0	0.0	0.0	0.0	
3 Services	4,762.2	3,038.7	3,038.7	3,038.7	3,038.7	-1,723.5 -36.2 %	0.0	0.0	0.0	
4 Commodities	108.2	108.2	108.2	108.2	108.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,750.0	5,875.0	5,875.0	5,750.0	5,875.0	125.0 2.2 %	0.0	0.0	125.0 2.2 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	900.0	100.0	100.0	100.0	100.0	-800.0 -88.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	50.9	50.9	50.9	50.9	0.9 1.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13,414.1	12,244.0	12,244.0	12,244.0	12,244.0	-1,170.1 -8.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	774.7	515.7	515.7	515.7	515.7	-259.0 -33.4 %	0.0	0.0	0.0	
1226 High Ed (DGF)	5,832.8	5,957.8	5,957.8	5,832.8	5,957.8	125.0 2.1 %	0.0	0.0	125.0 2.1 %	
<u>Positions</u>										
Perm Full Time	88	83	83	83	83	-5 -5.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,882.8	6,008.7	6,008.7	5,883.7	6,008.7	125.9 2.1 %	0.0	0.0	125.0 2.1 %	
Other State Funds (Other)	14,188.8	12,759.7	12,759.7	12,759.7	12,759.7	-1,429.1 -10.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	900.0	100.0	100.0	100.0	100.0	-800.0 -88.9 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	[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	
<b>Total</b>	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

	[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	
<b>Total</b>	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0 2.2 %	0.0	0.0	250.0 2.2 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[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		
<b>Total</b>	1,010.5	1,021.2	1,021.2	862.9	1,021.2	10.7	1.1 %	0.0	0.0	158.3	18.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	933.1	943.8	943.8	785.5	943.8	10.7	1.1 %	0.0	0.0	158.3	20.2 %
2 Travel	32.5	32.5	32.5	32.5	32.5	0.0		0.0	0.0	0.0	
3 Services	34.3	34.3	34.3	34.3	34.3	0.0		0.0	0.0	0.0	
4 Commodities	10.6	10.6	10.6	10.6	10.6	0.0		0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	558.3	564.4	564.4	564.4	564.4	6.1	1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	422.6	427.2	427.2	268.9	427.2	4.6	1.1 %	0.0	0.0	158.3	58.9 %
1007 I/A Rcpts (Other)	22.7	22.7	22.7	22.7	22.7	0.0		0.0	0.0	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	0	
Temporary	0	0	0	0	0	0		0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	422.6	427.2	427.2	268.9	427.2	4.6	1.1 %	0.0	0.0	158.3	58.9 %
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0	0.0	
Federal Receipts (Fed)	558.3	564.4	564.4	564.4	564.4	6.1	1.1 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[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	
<b>Total</b>	6,189.2	7,359.9	7,359.9	7,359.9	7,359.9	1,170.7 18.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,354.3	4,521.0	4,521.0	4,521.0	4,521.0	-833.3 -15.6 %	0.0	0.0	0.0	
2 Travel	41.8	41.8	41.8	41.8	41.8	0.0	0.0	0.0	0.0	
3 Services	744.2	2,748.2	2,748.2	2,748.2	2,748.2	2,004.0 269.3 %	0.0	0.0	0.0	
4 Commodities	48.9	48.9	48.9	48.9	48.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,496.5	1,505.4	1,505.4	1,505.4	1,505.4	8.9 0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	176.8	177.8	177.8	177.8	177.8	1.0 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	766.8	677.0	677.0	677.0	677.0	-89.8 -11.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	330.1	724.0	724.0	724.0	724.0	393.9 119.3 %	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,934.2	1,946.0	1,946.0	1,946.0	1,946.0	11.8 0.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	647.8	1,139.8	1,139.8	1,139.8	1,139.8	492.0 75.9 %	0.0	0.0	0.0	
1093 Clean Air (Other)	490.4	493.3	493.3	493.3	493.3	2.9 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0	
1166 Vessel Com (DGF)	121.8	122.5	122.5	122.5	122.5	0.7 0.6 %	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	44.5	44.7	44.7	44.7	44.7	0.2 0.4 %	0.0	0.0	0.0	
1230 CleanAdmin (Other)	132.2	316.7	316.7	316.7	316.7	184.5 139.6 %	0.0	0.0	0.0	
1231 DrinkAdmin (Other)	48.1	182.7	182.7	182.7	182.7	134.6 279.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	41	41	41	41	-10 -19.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	943.6	854.8	854.8	854.8	854.8	-88.8 -9.4 %	0.0	0.0	0.0
Designated General (DGF)	2,100.5	2,113.2	2,113.2	2,113.2	2,113.2	12.7 0.6 %	0.0	0.0	0.0
Other State Funds (Other)	1,648.6	2,886.5	2,886.5	2,886.5	2,886.5	1,237.9 75.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,496.5	1,505.4	1,505.4	1,505.4	1,505.4	8.9 0.6 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[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
<b>Total</b>	2,552.0	2,366.5	2,366.5	2,366.5	2,366.5	-185.5 -7.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,552.0	2,366.5	2,366.5	2,366.5	2,366.5	-185.5 -7.3 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,428.2	1,428.2	1,428.2	1,428.2	-185.5 -11.5 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[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	
<b>Total</b>	635.2	636.8	636.8	636.8	636.8	1.6 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	172.9	179.5	179.5	179.5	179.5	6.6 3.8 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	429.8	429.8	429.8	429.8	429.8	0.0	0.0	0.0	0.0	
4 Commodities	32.5	27.5	27.5	27.5	27.5	-5.0 -15.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	635.2	636.8	636.8	636.8	636.8	1.6 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	635.2	636.8	636.8	636.8	636.8	1.6 0.3 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,057.9	1,068.0	1,068.0	1,068.0	1,068.0	10.1 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	958.1	998.2	998.2	998.2	998.2	40.1 4.2 %	0.0	0.0	0.0	
2 Travel	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0	
3 Services	79.0	49.0	49.0	49.0	49.0	-30.0 -38.0 %	0.0	0.0	0.0	
4 Commodities	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	459.9	464.5	464.5	464.5	464.5	4.6 1.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	598.0	603.5	603.5	603.5	603.5	5.5 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	598.0	603.5	603.5	603.5	603.5	5.5 0.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	459.9	464.5	464.5	464.5	464.5	4.6 1.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[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	
<b>Total</b>	4,020.1	4,044.1	4,044.1	4,044.1	4,044.1	24.0 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,997.9	3,021.9	3,021.9	3,021.9	3,021.9	24.0 0.8 %	0.0	0.0	0.0	
2 Travel	258.2	258.2	258.2	258.2	258.2	0.0	0.0	0.0	0.0	
3 Services	698.3	698.3	698.3	698.3	698.3	0.0	0.0	0.0	0.0	
4 Commodities	65.7	65.7	65.7	65.7	65.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	974.7	980.1	980.1	980.1	980.1	5.4 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	853.5	860.9	860.9	860.9	860.9	7.4 0.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	2,145.2	2,156.2	2,156.2	2,156.2	2,156.2	11.0 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	46.7	46.9	46.9	46.9	46.9	0.2 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	853.5	860.9	860.9	860.9	860.9	7.4 0.9 %	0.0	0.0	0.0	
Designated General (DGF)	2,145.2	2,156.2	2,156.2	2,156.2	2,156.2	11.0 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	46.7	46.9	46.9	46.9	46.9	0.2 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	974.7	980.1	980.1	980.1	980.1	5.4 0.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[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	
<b>Total</b>	3,568.2	3,541.1	3,541.1	3,541.1	3,541.1	-27.1 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,578.5	2,601.4	2,601.4	2,601.4	2,601.4	22.9 0.9 %	0.0	0.0	0.0	
2 Travel	51.2	51.2	51.2	51.2	51.2	0.0	0.0	0.0	0.0	
3 Services	560.5	560.5	560.5	560.5	560.5	0.0	0.0	0.0	0.0	
4 Commodities	334.3	284.3	284.3	284.3	284.3	-50.0 -15.0 %	0.0	0.0	0.0	
5 Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	873.6	879.8	879.8	879.8	879.8	6.2 0.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	115.7	116.9	116.9	116.9	116.9	1.2 1.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,707.1	1,385.3	1,385.3	1,385.3	1,385.3	-321.8 -18.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	218.5	219.5	219.5	219.5	219.5	1.0 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	192.9	193.8	193.8	193.8	193.8	0.9 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0	
1166 Vessel Com (DGF)	103.4	437.8	437.8	437.8	437.8	334.4 323.4 %	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	307.0	308.0	308.0	308.0	308.0	1.0 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	628.9	965.3	965.3	965.3	965.3	336.4 53.5 %	0.0	0.0	0.0	
Other State Funds (Other)	242.9	193.8	193.8	193.8	193.8	-49.1 -20.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	873.6	879.8	879.8	879.8	879.8	6.2 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[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	
<b>Total</b>	6,570.8	6,510.6	6,510.6	6,510.6	6,510.6	-60.2 -0.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,680.1	5,819.9	5,819.9	5,819.9	5,819.9	139.8 2.5 %	0.0	0.0	0.0	
2 Travel	242.2	42.2	42.2	42.2	42.2	-200.0 -82.6 %	0.0	0.0	0.0	
3 Services	411.9	411.9	411.9	411.9	411.9	0.0	0.0	0.0	0.0	
4 Commodities	216.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,410.5	4,335.9	4,335.9	4,335.9	4,335.9	-74.6 -1.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,612.8	1,623.7	1,623.7	1,623.7	1,623.7	10.9 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	216.2	217.8	217.8	217.8	217.8	1.6 0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	331.3	333.2	333.2	333.2	333.2	1.9 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	331.3	333.2	333.2	333.2	333.2	1.9 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,410.5	4,335.9	4,335.9	4,335.9	4,335.9	-74.6 -1.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[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	
<b>Total</b>	2,221.6	2,236.4	2,236.4	2,236.4	2,236.4	14.8 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,957.4	1,994.2	1,994.2	1,994.2	1,994.2	36.8 1.9 %	0.0	0.0	0.0	
2 Travel	61.0	61.0	61.0	61.0	61.0	0.0	0.0	0.0	0.0	
3 Services	172.0	162.0	162.0	162.0	162.0	-10.0 -5.8 %	0.0	0.0	0.0	
4 Commodities	31.2	19.2	19.2	19.2	19.2	-12.0 -38.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	226.7	228.3	228.3	228.3	228.3	1.6 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	947.8	954.0	954.0	954.0	954.0	6.2 0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,030.1	1,037.0	1,037.0	1,037.0	1,037.0	6.9 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	17.0	17.1	17.1	17.1	17.1	0.1 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	947.8	954.0	954.0	954.0	954.0	6.2 0.7 %	0.0	0.0	0.0	
Designated General (DGF)	1,030.1	1,037.0	1,037.0	1,037.0	1,037.0	6.9 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	17.0	17.1	17.1	17.1	17.1	0.1 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	226.7	228.3	228.3	228.3	228.3	1.6 0.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[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	
<b>Total</b>	10,961.6	10,510.7	10,510.7	10,510.7	10,510.7	-450.9 -4.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,171.8	7,229.5	7,229.5	7,229.5	7,229.5	57.7 0.8 %	0.0	0.0	0.0	
2 Travel	266.0	266.0	266.0	266.0	266.0	0.0	0.0	0.0	0.0	
3 Services	3,241.3	2,736.7	2,736.7	2,736.7	2,736.7	-504.6 -15.6 %	0.0	0.0	0.0	
4 Commodities	118.0	114.0	114.0	114.0	114.0	-4.0 -3.4 %	0.0	0.0	0.0	
5 Capital Outlay	164.5	164.5	164.5	164.5	164.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,156.0	2,168.4	2,168.4	2,168.4	2,168.4	12.4 0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,112.7	1,122.2	1,122.2	1,122.2	1,122.2	9.5 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	742.4	582.2	582.2	582.2	582.2	-160.2 -21.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,946.0	2,208.4	2,208.4	2,208.4	2,208.4	262.4 13.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	168.3	100.3	100.3	100.3	100.3	-68.0 -40.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	148.5	149.8	149.8	149.8	149.8	1.3 0.9 %	0.0	0.0	0.0	
1093 Clean Air (Other)	4,557.3	4,079.0	4,079.0	4,079.0	4,079.0	-478.3 -10.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	48.3	18.3	18.3	18.3	18.3	-30.0 -62.1 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	82.1	82.1	82.1	82.1	82.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,855.1	1,704.4	1,704.4	1,704.4	1,704.4	-150.7	-8.1 %	0.0	0.0
Designated General (DGF)	1,946.0	2,208.4	2,208.4	2,208.4	2,208.4	262.4	13.5 %	0.0	0.0
Other State Funds (Other)	5,004.5	4,429.5	4,429.5	4,429.5	4,429.5	-575.0	-11.5 %	0.0	0.0
Federal Receipts (Fed)	2,156.0	2,168.4	2,168.4	2,168.4	2,168.4	12.4	0.6 %	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response**

	[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	
<b>Total</b>	20,360.7	20,090.2	20,090.2	20,090.2	20,090.2	-270.5 -1.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,178.9	15,418.6	15,418.6	15,418.6	15,418.6	239.7 1.6 %	0.0	0.0	0.0	
2 Travel	539.5	489.5	489.5	489.5	489.5	-50.0 -9.3 %	0.0	0.0	0.0	
3 Services	4,490.1	4,029.9	4,029.9	4,029.9	4,029.9	-460.2 -10.2 %	0.0	0.0	0.0	
4 Commodities	152.2	152.2	152.2	152.2	152.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,396.0	5,425.4	5,425.4	5,425.4	5,425.4	29.4 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,085.8	689.9	689.9	689.9	689.9	-395.9 -36.5 %	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	13,444.1	13,537.4	13,537.4	13,537.4	13,537.4	93.3 0.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7.0	7.5	7.5	7.5	7.5	0.5 7.1 %	0.0	0.0	0.0	
1166 Vessel Com (DGF)	427.8	430.0	430.0	430.0	430.0	2.2 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	139	139	139	139	139	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	13,871.9	13,967.4	13,967.4	13,967.4	13,967.4	95.5 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	1,092.8	697.4	697.4	697.4	697.4	-395.4 -36.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,396.0	5,425.4	5,425.4	5,425.4	5,425.4	29.4 0.5 %	0.0	0.0	0.0	



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**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[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
<b>Total</b>	15,162.6	15,161.7	15,161.7	15,161.7	15,161.7	-0.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,951.9	9,024.8	9,024.8	9,024.8	9,024.8	72.9 0.8 %	0.0	0.0	0.0
2 Travel	323.3	314.5	314.5	314.5	314.5	-8.8 -2.7 %	0.0	0.0	0.0
3 Services	5,321.2	5,256.2	5,256.2	5,256.2	5,256.2	-65.0 -1.2 %	0.0	0.0	0.0
4 Commodities	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	422.2	422.2	422.2	422.2	422.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,019.4	4,042.9	4,042.9	4,042.9	4,042.9	23.5 0.6 %	0.0	0.0	0.0
1003 G/F Match (UGF)	508.5	512.7	512.7	512.7	512.7	4.2 0.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,001.1	3,172.5	3,172.5	3,172.5	3,172.5	-828.6 -20.7 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,585.8	2,394.5	2,394.5	2,394.5	2,394.5	808.7 51.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	629.6	632.3	632.3	632.3	632.3	2.7 0.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0
1166 Vessel Com (DGF)	744.1	746.1	746.1	746.1	746.1	2.0 0.3 %	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,418.9	3,420.4	3,420.4	3,420.4	3,420.4	1.5	0.0	0.0	0.0
1232 ISPF-I/A (Other)	225.2	225.3	225.3	225.3	225.3	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	72	72	72	72	-1 -1.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,509.6	3,685.2	3,685.2	3,685.2	3,685.2	-824.4	-18.3 %	0.0	0.0
Designated General (DGF)	5,748.8	6,561.0	6,561.0	6,561.0	6,561.0	812.2	14.1 %	0.0	0.0
Other State Funds (Other)	884.8	872.6	872.6	872.6	872.6	-12.2	-1.4 %	0.0	0.0
Federal Receipts (Fed)	4,019.4	4,042.9	4,042.9	4,042.9	4,042.9	23.5	0.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[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	
<b>Total</b>	9,108.8	7,341.0	7,341.0	7,341.0	7,341.0	-1,767.8 -19.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,534.0	3,551.4	3,551.4	3,551.4	3,551.4	-982.6 -21.7 %	0.0	0.0	0.0	
2 Travel	222.7	192.7	192.7	192.7	192.7	-30.0 -13.5 %	0.0	0.0	0.0	
3 Services	2,111.0	1,385.8	1,385.8	1,385.8	1,385.8	-725.2 -34.4 %	0.0	0.0	0.0	
4 Commodities	108.1	78.1	78.1	78.1	78.1	-30.0 -27.8 %	0.0	0.0	0.0	
5 Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,103.0	2,103.0	2,103.0	2,103.0	2,103.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,859.7	2,869.0	2,869.0	2,869.0	2,869.0	9.3 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	778.8	780.2	780.2	780.2	780.2	1.4 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6.1	6.1	6.1	6.1	6.1	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	140.8	141.5	141.5	141.5	141.5	0.7 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,808.4	2,342.4	2,342.4	2,342.4	2,342.4	-1,466.0 -38.5 %	0.0	0.0	0.0	
1230 CleanAdmin (Other)	1,107.0	926.7	926.7	926.7	926.7	-180.3 -16.3 %	0.0	0.0	0.0	
1231 DrinkAdmin (Other)	408.0	275.1	275.1	275.1	275.1	-132.9 -32.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	30	30	30	30	-8 -21.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	784.9	786.3	786.3	786.3	786.3	1.4 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	140.8	141.5	141.5	141.5	141.5	0.7 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	5,323.4	3,544.2	3,544.2	3,544.2	3,544.2	-1,779.2 -33.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,859.7	2,869.0	2,869.0	2,869.0	2,869.0	9.3 0.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[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	
<b>Total</b>	13,115.8	13,548.7	13,667.9	13,667.9	13,667.9	552.1 4.2 %	119.2 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,265.7	10,421.0	10,446.0	10,446.0	10,446.0	180.3 1.8 %	25.0 0.2 %	0.0	0.0	
2 Travel	187.6	194.6	198.8	198.8	198.8	11.2 6.0 %	4.2 2.2 %	0.0	0.0	
3 Services	1,706.4	1,944.0	2,034.0	2,034.0	2,034.0	327.6 19.2 %	90.0 4.6 %	0.0	0.0	
4 Commodities	874.4	907.4	907.4	907.4	907.4	33.0 3.8 %	0.0	0.0	0.0	
5 Capital Outlay	81.7	81.7	81.7	81.7	81.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,290.3	3,270.1	3,270.1	3,270.1	3,270.1	-20.2 -0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	206.0	207.9	207.9	207.9	207.9	1.9 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,996.2	7,037.4	7,132.1	7,132.1	7,132.1	135.9 1.9 %	94.7 1.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	159.1	159.9	159.9	159.9	159.9	0.8 0.5 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	449.3	453.5	453.5	453.5	453.5	4.2 0.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	704.1	901.4	851.4	851.4	851.4	147.3 20.9 %	-50.0 -5.5 %	0.0	0.0	
1109 Test Fish (DGF)	900.9	902.3	902.3	902.3	902.3	1.4 0.2 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	316.2	522.5	547.0	547.0	547.0	230.8 73.0 %	24.5 4.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	64	64	64	64	-1 -1.5 %	0	0	0	
Perm Part Time	87	85	85	85	85	-2 -2.3 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>		
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Designated General (DGF)	1,310.8	1,518.5	1,543.0	1,543.0	1,543.0	232.2	17.7 %	24.5	1.6 %	0.0	0.0
Other State Funds (Other)	1,312.5	1,514.8	1,514.8	1,514.8	1,514.8	202.3	15.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	3,290.3	3,270.1	3,270.1	3,270.1	3,270.1	-20.2	-0.6 %	0.0		0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[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	
<b>Total</b>	10,410.8	11,296.2	11,598.5	11,598.5	11,598.5	1,187.7 11.4 %	302.3 2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,659.4	8,194.8	8,401.8	8,401.8	8,401.8	742.4 9.7 %	207.0 2.5 %	0.0	0.0	
2 Travel	77.4	92.2	97.0	97.0	97.0	19.6 25.3 %	4.8 5.2 %	0.0	0.0	
3 Services	2,034.3	2,309.5	2,388.0	2,388.0	2,388.0	353.7 17.4 %	78.5 3.4 %	0.0	0.0	
4 Commodities	561.5	621.5	633.5	633.5	633.5	72.0 12.8 %	12.0 1.9 %	0.0	0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	78.2	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	236.7	237.4	237.4	237.4	237.4	0.7 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	258.9	261.3	261.3	261.3	261.3	2.4 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,744.8	6,816.6	6,968.2	6,968.2	6,968.2	223.4 3.3 %	151.6 2.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	267.4	268.0	268.0	268.0	268.0	0.6 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	680.9	684.6	684.6	684.6	684.6	3.7 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,085.1	1,889.5	1,889.5	1,889.5	1,889.5	804.4 74.1 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	758.6	759.2	759.2	759.2	759.2	0.6 0.1 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	263.4	264.6	415.3	415.3	415.3	151.9 57.7 %	150.7 57.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	43	43	43	43	-3 -6.5 %	0	0	0	
Perm Part Time	129	123	123	123	123	-6 -4.7 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	1,289.4	1,291.8	1,442.5	1,442.5	1,442.5	153.1 11.9 %	150.7 11.7 %	0.0	0.0
Other State Funds (Other)	1,881.0	2,689.1	2,689.1	2,689.1	2,689.1	808.1 43.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	236.7	237.4	237.4	237.4	237.4	0.7 0.3 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[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	
<b>Total</b>	9,735.0	9,818.3	9,870.2	9,870.2	9,870.2	135.2 1.4 %	51.9 0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,345.3	7,128.6	7,163.6	7,163.6	7,163.6	-181.7 -2.5 %	35.0 0.5 %	0.0	0.0	
2 Travel	379.4	279.4	284.4	284.4	284.4	-95.0 -25.0 %	5.0 1.8 %	0.0	0.0	
3 Services	1,135.8	1,535.8	1,547.7	1,547.7	1,547.7	411.9 36.3 %	11.9 0.8 %	0.0	0.0	
4 Commodities	778.2	778.2	778.2	778.2	778.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,297.7	1,301.1	1,301.1	1,301.1	1,301.1	3.4 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	285.9	287.3	287.3	287.3	287.3	1.4 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	110.1	110.3	110.3	110.3	110.3	0.2 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	720.5	723.8	723.8	723.8	723.8	3.3 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	223.5	224.1	224.1	224.1	224.1	0.6 0.3 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	41.8	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	536.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	35	35	-2 -5.4 %	0	0	0	
Perm Part Time	89	84	84	84	84	-5 -5.6 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	864.2	865.6	865.6	865.6	865.6	1.4 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,054.1	1,058.2	1,058.2	1,058.2	1,058.2	4.1 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,297.7	1,301.1	1,301.1	1,301.1	1,301.1	3.4 0.3 %	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[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
<b>Total</b>	14,258.6	14,262.8	14,320.0	14,320.0	14,320.0	61.4	0.4 %	57.2	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	10,065.6	9,869.8	9,892.8	9,892.8	9,892.8	-172.8	-1.7 %	23.0	0.2 %	0.0		0.0
2 Travel	271.9	271.9	271.9	271.9	271.9	0.0		0.0		0.0		0.0
3 Services	2,967.3	3,167.3	3,177.3	3,177.3	3,177.3	210.0	7.1 %	10.0	0.3 %	0.0		0.0
4 Commodities	864.4	864.4	888.6	888.6	888.6	24.2	2.8 %	24.2	2.8 %	0.0		0.0
5 Capital Outlay	89.4	89.4	89.4	89.4	89.4	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,377.5	2,382.6	2,382.6	2,382.6	2,382.6	5.1	0.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	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
1005 GF/Prgm (DGF)	416.5	375.8	375.8	375.8	375.8	-40.7	-9.8 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	721.7	726.6	726.6	726.6	726.6	4.9	0.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	1,278.3	1,284.1	1,284.1	1,284.1	1,284.1	5.8	0.5 %	0.0		0.0		0.0
1109 Test Fish (DGF)	2,143.9	2,157.1	2,157.1	2,157.1	2,157.1	13.2	0.6 %	0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	484.1	491.3	491.3	491.3	491.3	7.2	1.5 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	50	50	50	50	50	0		0		0		0
Perm Part Time	86	82	82	82	82	-4	-4.7 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	3,044.5	3,024.2	3,024.2	3,024.2	3,024.2	-20.3	-0.7 %	0.0		0.0		0.0
Other State Funds (Other)	2,060.0	2,070.7	2,070.7	2,070.7	2,070.7	10.7	0.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	2,377.5	2,382.6	2,382.6	2,382.6	2,382.6	5.1	0.2 %	0.0		0.0		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[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	
<b>Total</b>	18,315.6	19,387.2	19,387.2	19,387.2	19,387.2	1,071.6 5.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,843.7	11,982.9	11,982.9	11,982.9	11,982.9	139.2 1.2 %	0.0	0.0	0.0	
2 Travel	312.1	312.1	312.1	312.1	312.1	0.0	0.0	0.0	0.0	
3 Services	5,525.1	6,376.3	6,376.3	6,376.3	6,376.3	851.2 15.4 %	0.0	0.0	0.0	
4 Commodities	546.3	627.5	627.5	627.5	627.5	81.2 14.9 %	0.0	0.0	0.0	
5 Capital Outlay	88.4	88.4	88.4	88.4	88.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,241.9	2,240.6	2,240.6	2,240.6	2,240.6	-1.3 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	1,374.5	1,374.5	1,374.5	1,374.5	1,374.5	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	847.6	852.7	852.7	852.7	852.7	5.1 0.6 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	196.9	197.6	197.6	197.6	197.6	0.7 0.4 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	201.7	202.0	202.0	202.0	202.0	0.3 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,000.9	989.0	989.0	989.0	989.0	-11.9 -1.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,604.1	1,774.2	1,774.2	1,774.2	1,774.2	170.1 10.6 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,234.1	3,043.3	3,043.3	3,043.3	3,043.3	-190.8 -5.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	91	86	86	86	86	-5 -5.5 %	0	0	0	
Perm Part Time	17	17	17	17	17	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	4,608.6	4,417.8	4,417.8	4,417.8	4,417.8	-190.8 -4.1 %	0.0	0.0	0.0
Other State Funds (Other)	3,851.2	4,015.5	4,015.5	4,015.5	4,015.5	164.3 4.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,241.9	2,240.6	2,240.6	2,240.6	2,240.6	-1.3 -0.1 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[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	
<b>Total</b>	3,694.0	3,632.6	3,457.4	3,457.4	3,457.4	-236.6 -6.4 %	-175.2 -4.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,945.9	2,998.9	2,823.7	2,823.7	2,823.7	-122.2 -4.1 %	-175.2 -5.8 %	0.0	0.0	
2 Travel	35.0	20.0	20.0	20.0	20.0	-15.0 -42.9 %	0.0	0.0	0.0	
3 Services	609.0	538.3	538.3	538.3	538.3	-70.7 -11.6 %	0.0	0.0	0.0	
4 Commodities	94.1	75.4	75.4	75.4	75.4	-18.7 -19.9 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	0.0	0.0	0.0	0.0	-114.4 -100.0 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,579.6	3,632.6	3,457.4	3,457.4	3,457.4	-122.2 -3.4 %	-175.2 -4.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,579.6	3,632.6	3,457.4	3,457.4	3,457.4	-122.2 -3.4 %	-175.2 -4.8 %	0.0	0.0	
Federal Receipts (Fed)	114.4	0.0	0.0	0.0	0.0	-114.4 -100.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[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	
<b>Total</b>	42,190.0	41,370.0	41,370.0	41,370.0	41,370.0	-820.0 -1.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,525.5	24,789.0	24,789.0	24,789.0	24,789.0	263.5 1.1 %	0.0	0.0	0.0	
2 Travel	1,126.7	326.7	326.7	326.7	326.7	-800.0 -71.0 %	0.0	0.0	0.0	
3 Services	13,832.8	13,549.3	13,549.3	13,549.3	13,549.3	-283.5 -2.0 %	0.0	0.0	0.0	
4 Commodities	1,993.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	711.5	711.5	711.5	711.5	711.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,769.3	16,371.5	16,371.5	16,371.5	16,371.5	-397.8 -2.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	491.0	498.4	498.4	498.4	498.4	7.4 1.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,642.3	1,519.0	1,519.0	1,519.0	1,519.0	-2,123.3 -58.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,626.4	830.7	830.7	830.7	830.7	-795.7 -48.9 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	343.5	0.0	0.0	0.0	0.0	-343.5 -100.0 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	15,257.5	18,067.8	18,067.8	18,067.8	18,067.8	2,810.3 18.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,096.1	2,113.7	2,113.7	2,113.7	2,113.7	17.6 0.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,463.9	1,468.9	1,468.9	1,468.9	1,468.9	5.0 0.3 %	0.0	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	154	154	154	154	-4 -2.5 %	0	0	0	
Perm Part Time	149	149	149	149	149	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	21,287.4	22,981.1	22,981.1	22,981.1	22,981.1	1,693.7 8.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	16,769.3	16,371.5	16,371.5	16,371.5	16,371.5	-397.8 -2.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[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	
<b>Total</b>	5,733.2	5,762.3	5,762.3	5,762.3	5,762.3	29.1 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,340.6	2,369.7	2,369.7	2,369.7	2,369.7	29.1 1.2 %	0.0	0.0	0.0	
2 Travel	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0	0.0	0.0	
4 Commodities	598.5	598.5	598.5	598.5	598.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,420.3	5,448.3	5,448.3	5,448.3	5,448.3	28.0 0.5 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	222.0	222.6	222.6	222.6	222.6	0.6 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.9	51.4	51.4	51.4	51.4	0.5 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	312.9	314.0	314.0	314.0	314.0	1.1 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,420.3	5,448.3	5,448.3	5,448.3	5,448.3	28.0 0.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[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	
<b>Total</b>	32,681.1	33,272.7	33,272.7	33,272.7	33,272.7	591.6 1.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,460.1	23,561.7	23,561.7	23,561.7	23,561.7	1,101.6 4.9 %	0.0	0.0	0.0	
2 Travel	1,039.1	889.1	889.1	889.1	889.1	-150.0 -14.4 %	0.0	0.0	0.0	
3 Services	6,944.5	6,584.5	6,584.5	6,584.5	6,584.5	-360.0 -5.2 %	0.0	0.0	0.0	
4 Commodities	2,237.4	2,237.4	2,237.4	2,237.4	2,237.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,456.8	21,441.8	21,441.8	21,441.8	21,441.8	-15.0 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	319.6	0.0	0.0	0.0	0.0	-319.6 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,514.1	1,239.9	1,239.9	1,239.9	1,239.9	-1,274.2 -50.7 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	8,390.6	10,591.0	10,591.0	10,591.0	10,591.0	2,200.4 26.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	185	190	190	190	190	5 2.7 %	0	0	0	
Perm Part Time	33	34	34	34	34	1 3.0 %	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	8,390.6	10,591.0	10,591.0	10,591.0	10,591.0	2,200.4 26.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	21,456.8	21,441.8	21,441.8	21,441.8	21,441.8	-15.0 -0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[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	
<b>Total</b>	13,984.6	13,862.4	13,862.4	13,862.4	13,862.4	-122.2 -0.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,645.0	4,522.8	4,522.8	4,522.8	4,522.8	-122.2 -2.6 %	0.0	0.0	0.0	
2 Travel	447.3	447.3	447.3	447.3	447.3	0.0	0.0	0.0	0.0	
3 Services	7,757.7	7,757.7	7,757.7	7,757.7	7,757.7	0.0	0.0	0.0	0.0	
4 Commodities	1,134.6	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,250.7	10,274.8	10,274.8	10,274.8	10,274.8	24.1 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,252.0	705.0	705.0	705.0	705.0	-547.0 -43.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,372.2	1,219.0	1,219.0	1,219.0	1,219.0	-153.2 -11.2 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	375.2	927.8	927.8	927.8	927.8	552.6 147.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	221.7	223.0	223.0	223.0	223.0	1.3 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	512.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	27	27	27	27	-5 -15.6 %	0	0	0	
Perm Part Time	18	17	17	17	17	-1 -5.6 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,252.0	705.0	705.0	705.0	705.0	-547.0 -43.7 %	0.0	0.0	0.0	
Other State Funds (Other)	2,481.9	2,882.6	2,882.6	2,882.6	2,882.6	400.7 16.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	10,250.7	10,274.8	10,274.8	10,274.8	10,274.8	24.1 0.2 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	908.8	913.9	913.9	913.9	913.9	5.1    0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	536.4	541.5	541.5	541.5	541.5	5.1    1.0 %	0.0	0.0	0.0	
2 Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
3 Services	261.9	261.9	261.9	261.9	261.9	0.0	0.0	0.0	0.0	
4 Commodities	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1024 Fish/Game (Other)	908.8	913.9	913.9	913.9	913.9	5.1    0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	908.8	913.9	913.9	913.9	913.9	5.1    0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	1,651.1	1,568.2	1,395.4	1,395.4	1,395.4	-255.7 -15.5 %	-172.8 -11.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,091.7	1,108.8	936.0	936.0	936.0	-155.7 -14.3 %	-172.8 -15.6 %	0.0	0.0	
2 Travel	197.9	97.9	97.9	97.9	97.9	-100.0 -50.5 %	0.0	0.0	0.0	
3 Services	298.0	298.0	298.0	298.0	298.0	0.0	0.0	0.0	0.0	
4 Commodities	63.5	63.5	63.5	63.5	63.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	175.6	176.8	176.8	176.8	176.8	1.2 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	171.6	172.8	0.0	0.0	0.0	-171.6 -100.0 %	-172.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,303.9	1,218.6	1,218.6	1,218.6	1,218.6	-85.3 -6.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.6	172.8	0.0	0.0	0.0	-171.6 -100.0 %	-172.8 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,303.9	1,218.6	1,218.6	1,218.6	1,218.6	-85.3 -6.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	175.6	176.8	176.8	176.8	176.8	1.2 0.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[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	
<b>Total</b>	12,980.6	11,806.7	11,624.1	11,188.1	11,624.1	-1,356.5 -10.5 %	-182.6 -1.5 %	0.0	436.0 3.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,230.3	7,653.3	7,470.7	7,034.7	7,470.7	-759.6 -9.2 %	-182.6 -2.4 %	0.0	436.0 6.2 %	
2 Travel	121.3	46.3	46.3	46.3	46.3	-75.0 -61.8 %	0.0	0.0	0.0	
3 Services	3,871.8	3,774.9	3,774.9	3,774.9	3,774.9	-96.9 -2.5 %	0.0	0.0	0.0	
4 Commodities	567.2	217.2	217.2	217.2	217.2	-350.0 -61.7 %	0.0	0.0	0.0	
5 Capital Outlay	190.0	115.0	115.0	115.0	115.0	-75.0 -39.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,957.2	1,775.8	1,775.8	1,775.8	1,775.8	-181.4 -9.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	145.3	146.0	146.0	146.0	146.0	0.7 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,767.7	6,902.1	6,902.1	6,902.1	6,902.1	-865.6 -11.1 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	286.7	138.2	138.2	138.2	138.2	-148.5 -51.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	327.3	329.1	329.1	329.1	329.1	1.8 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	69	69	69	69	-5 -6.8 %	0	0	0	
Perm Part Time	11	9	9	9	9	-2 -18.2 %	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	145.3	146.0	146.0	146.0	146.0	0.7 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	8,723.0	7,710.7	7,710.7	7,710.7	7,710.7	-1,012.3 -11.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,957.2	1,775.8	1,775.8	1,775.8	1,775.8	-181.4 -9.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[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	
<b>Total</b>	1,314.8	1,320.8	1,320.8	1,320.8	1,320.8	6.0 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	642.1	648.1	648.1	648.1	648.1	6.0 0.9 %	0.0	0.0	0.0	
2 Travel	221.0	221.0	221.0	221.0	221.0	0.0	0.0	0.0	0.0	
3 Services	426.3	426.3	426.3	426.3	426.3	0.0	0.0	0.0	0.0	
4 Commodities	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	17.1	17.1	17.1	17.1	17.1	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	87.0	87.0	87.0	87.0	87.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[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	
<b>Total</b>	546.7	548.4	548.4	548.4	548.4	1.7 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	364.5	366.2	366.2	366.2	366.2	1.7 0.5 %	0.0	0.0	0.0	
2 Travel	174.7	174.7	174.7	174.7	174.7	0.0	0.0	0.0	0.0	
3 Services	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
4 Commodities	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	484.0	485.7	485.7	485.7	485.7	1.7 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	484.0	485.7	485.7	485.7	485.7	1.7 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

	[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	
<b>Total</b>	5,930.2	5,781.2	5,781.2	5,781.2	5,781.2	-149.0 -2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,513.3	4,564.3	4,564.3	4,564.3	4,564.3	51.0 1.1 %	0.0	0.0	0.0	
2 Travel	296.5	96.5	96.5	96.5	96.5	-200.0 -67.5 %	0.0	0.0	0.0	
3 Services	920.6	920.6	920.6	920.6	920.6	0.0	0.0	0.0	0.0	
4 Commodities	179.8	179.8	179.8	179.8	179.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	108.2	109.2	109.2	109.2	109.2	1.0 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,438.5	1,249.0	1,249.0	1,249.0	1,249.0	-189.5 -13.2 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0	12.0 >999 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	109.4	109.6	109.6	109.6	109.6	0.2 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	452.8	455.2	455.2	455.2	455.2	2.4 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	276.7	277.6	277.6	277.6	277.6	0.9 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	2,277.4	2,103.4	2,103.4	2,103.4	2,103.4	-174.0 -7.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	108.2	109.2	109.2	109.2	109.2	1.0 0.9 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[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	
<b>Total</b>	6,535.0	5,565.1	5,565.1	5,565.1	5,565.1	-969.9 -14.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,273.8	3,903.9	3,903.9	3,903.9	3,903.9	-369.9 -8.7 %	0.0	0.0	0.0	
2 Travel	245.7	245.7	245.7	245.7	245.7	0.0	0.0	0.0	0.0	
3 Services	1,828.7	1,228.7	1,228.7	1,228.7	1,228.7	-600.0 -32.8 %	0.0	0.0	0.0	
4 Commodities	181.8	181.8	181.8	181.8	181.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,343.4	1,347.9	1,347.9	1,347.9	1,347.9	4.5 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,264.0	668.2	668.2	668.2	668.2	-595.8 -47.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,076.5	681.0	681.0	681.0	681.0	-395.5 -36.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	362.4	363.2	363.2	363.2	363.2	0.8 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	20	20	20	20	-3 -13.0 %	0	0	0	
Perm Part Time	21	24	24	24	24	3 14.3 %	0	0	0	
Temporary	10	5	5	5	5	-5 -50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	2,702.9	1,712.4	1,712.4	1,712.4	1,712.4	-990.5 -36.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,343.4	1,347.9	1,347.9	1,347.9	1,347.9	4.5 0.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[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	
<b>Total</b>	2,508.5	2,518.2	2,518.2	2,518.2	2,518.2	9.7 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	554.5	564.2	564.2	564.2	564.2	9.7 1.7 %	0.0	0.0	0.0	
2 Travel	115.6	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0	
3 Services	1,695.1	1,695.1	1,695.1	1,695.1	1,695.1	0.0	0.0	0.0	0.0	
4 Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	
1018 EVOS Civil (Other)	1,925.7	1,935.4	1,935.4	1,935.4	1,935.4	9.7 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,925.7	1,935.4	1,935.4	1,935.4	1,935.4	9.7 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[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
<b>Total</b>	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

	[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	
<b>Total</b>	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[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	
<b>Total</b>	2,386.6	2,432.6	2,432.6	2,432.6	2,432.6	46.0 1.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,052.5	2,098.5	2,098.5	2,098.5	2,098.5	46.0 2.2 %	0.0	0.0	0.0	
2 Travel	27.1	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0	
3 Services	233.6	233.6	233.6	233.6	233.6	0.0	0.0	0.0	0.0	
4 Commodities	70.4	70.4	70.4	70.4	70.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3 2.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3 2.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[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
<b>Total</b>	12,527.2	11,406.7	11,406.7	11,406.7	11,406.7	-1,120.5 -8.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,202.0	8,980.6	8,980.6	8,980.6	8,980.6	-221.4 -2.4 %	0.0	0.0	0.0
2 Travel	709.1	709.1	709.1	709.1	709.1	0.0	0.0	0.0	0.0
3 Services	2,459.0	1,559.9	1,559.9	1,559.9	1,559.9	-899.1 -36.6 %	0.0	0.0	0.0
4 Commodities	157.1	157.1	157.1	157.1	157.1	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9 -9.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	101.1	103.5	103.5	103.5	103.5	2.4 2.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	65	60	60	60	60	-5 -7.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9 -9.0 %	0.0	0.0	0.0
Other State Funds (Other)	101.1	103.5	103.5	103.5	103.5	2.4 2.4 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[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	
<b>Total</b>	730.9	740.7	740.7	740.7	740.7	9.8 1.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	423.7	433.5	433.5	433.5	433.5	9.8 2.3 %	0.0	0.0	0.0	
2 Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
3 Services	214.5	214.5	214.5	214.5	214.5	0.0	0.0	0.0	0.0	
4 Commodities	84.7	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	730.9	740.7	740.7	740.7	740.7	9.8 1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	730.9	740.7	740.7	740.7	740.7	9.8 1.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[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
<b>Total</b>	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	909.7	926.9	926.9	926.9	926.9	17.2 1.9 %	0.0	0.0	0.0	
2 Travel	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0	
3 Services	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0	
4 Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[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
<b>Total</b>	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[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
<b>Total</b>	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,345.1	2,295.5	2,295.5	2,295.5	2,295.5	-49.6 -2.1 %	0.0	0.0	0.0	
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
3 Services	127.6	214.6	214.6	214.6	214.6	87.0 68.2 %	0.0	0.0	0.0	
4 Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[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	
<b>Total</b>	8,026.9	6,099.6	6,099.6	6,099.6	6,099.6	-1,927.3 -24.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,275.6	3,344.3	3,344.3	3,344.3	3,344.3	68.7 2.1 %	0.0	0.0	0.0	
2 Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0	
3 Services	4,659.6	2,692.6	2,692.6	2,692.6	2,692.6	-1,967.0 -42.2 %	0.0	0.0	0.0	
4 Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2 -25.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	472.1	479.5	479.5	479.5	479.5	7.4 1.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0	
1185 Elect Fund (Other)	372.8	255.3	255.3	255.3	255.3	-117.5 -31.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2 -25.0 %	0.0	0.0	0.0	
Other State Funds (Other)	873.9	734.8	734.8	734.8	734.8	-139.1 -15.9 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[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	
<b>Total</b>	1,513.3	1,524.4	1,524.4	1,524.4	1,524.4	11.1 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,238.2	1,249.3	1,249.3	1,249.3	1,249.3	11.1 0.9 %	0.0	0.0	0.0	
2 Travel	52.4	52.4	52.4	52.4	52.4	0.0	0.0	0.0	0.0	
3 Services	199.6	199.6	199.6	199.6	199.6	0.0	0.0	0.0	0.0	
4 Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64.1	65.6	65.6	65.6	65.6	1.5 2.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,385.0	1,394.6	1,394.6	1,394.6	1,394.6	9.6 0.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,449.2	1,458.8	1,458.8	1,458.8	1,458.8	9.6 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	64.1	65.6	65.6	65.6	65.6	1.5 2.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[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		
<b>Total</b>	60,711.6	61,101.2	61,101.2	54,558.6	61,101.2	389.6	0.6 %	0.0	0.0	6,542.6	12.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	48,922.0	49,311.6	49,311.6	42,769.0	49,311.6	389.6	0.8 %	0.0	0.0	6,542.6	15.3 %
2 Travel	18.9	18.9	18.9	18.9	18.9	0.0		0.0	0.0	0.0	
3 Services	8,114.3	8,114.3	8,114.3	8,114.3	8,114.3	0.0		0.0	0.0	0.0	
4 Commodities	3,556.0	3,556.0	3,556.0	3,556.0	3,556.0	0.0		0.0	0.0	0.0	
5 Capital Outlay	48.4	48.4	48.4	48.4	48.4	0.0		0.0	0.0	0.0	
7 Grants, Benefits	52.0	52.0	52.0	52.0	52.0	0.0		0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	631.0	631.1	631.1	631.1	631.1	0.1		0.0	0.0	0.0	
1004 Gen Fund (UGF)	16,405.6	16,531.8	16,531.8	9,989.2	16,531.8	126.2	0.8 %	0.0	0.0	6,542.6	65.5 %
1005 GF/Prgm (DGF)	17,380.6	17,477.7	17,477.7	17,477.7	17,477.7	97.1	0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,325.0	7,367.6	7,367.6	7,367.6	7,367.6	42.6	0.6 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	15,886.7	16,008.8	16,008.8	16,008.8	16,008.8	122.1	0.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,082.7	3,084.2	3,084.2	3,084.2	3,084.2	1.5		0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	541	541	541	541	541	0		0	0	0	
Perm Part Time	33	33	33	33	33	0		0	0	0	
Temporary	24	24	24	24	24	0		0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	32,292.3	32,540.6	32,540.6	25,998.0	32,540.6	248.3	0.8 %	0.0	0.0	6,542.6	25.2 %
Designated General (DGF)	17,380.6	17,477.7	17,477.7	17,477.7	17,477.7	97.1	0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	10,407.7	10,451.8	10,451.8	10,451.8	10,451.8	44.1	0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	631.0	631.1	631.1	631.1	631.1	0.1		0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Treatment and Recovery Grants**

	[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	
<b>Total</b>	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	-7,065.0 -10.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
3 Services	3,920.2	4,020.2	4,020.2	4,020.2	4,020.2	100.0 2.6 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	66,897.2	59,732.2	59,732.2	59,732.2	59,732.2	-7,165.0 -10.7 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,835.5	7,020.5	7,020.5	7,020.5	7,020.5	1,185.0 20.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	41,932.5	32,932.5	32,932.5	32,932.5	32,932.5	-9,000.0 -21.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,050.0	800.0	800.0	800.0	800.0	-250.0 -23.8 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	42,836.9	33,836.9	33,836.9	33,836.9	33,836.9	-9,000.0 -21.0 %	0.0	0.0	0.0	
Designated General (DGF)	19,937.7	20,937.7	20,937.7	20,937.7	20,937.7	1,000.0 5.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,242.3	1,992.3	1,992.3	1,992.3	1,992.3	-250.0 -11.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,835.5	7,020.5	7,020.5	7,020.5	7,020.5	1,185.0 20.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[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
<b>Total</b>	4,795.7	5,185.1	5,185.1	5,185.1	5,185.1	389.4	8.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,488.7	2,599.2	2,599.2	2,599.2	2,599.2	110.5	4.4 %	0.0	0.0	0.0
2 Travel	38.1	38.1	38.1	38.1	38.1	0.0		0.0	0.0	0.0
3 Services	588.2	588.2	588.2	588.2	588.2	0.0		0.0	0.0	0.0
4 Commodities	80.3	79.2	79.2	79.2	79.2	-1.1	-1.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	1,600.4	1,880.4	1,880.4	1,880.4	1,880.4	280.0	17.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.6	597.1	597.1	597.1	597.1	280.5	88.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	896.1	899.3	899.3	899.3	899.3	3.2	0.4 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,710.2	1,717.5	1,717.5	1,717.5	1,717.5	7.3	0.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	862.0	960.4	960.4	960.4	960.4	98.4	11.4 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	4	4	4	4	3	300.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,758.1	1,859.7	1,859.7	1,859.7	1,859.7	101.6	5.8 %	0.0	0.0	0.0
Designated General (DGF)	1,010.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0		0.0	0.0	0.0
Other State Funds (Other)	1,710.2	1,717.5	1,717.5	1,717.5	1,717.5	7.3	0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	316.6	597.1	597.1	597.1	597.1	280.5	88.6 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[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	
<b>Total</b>	10,900.7	10,795.7	10,795.7	10,795.7	10,795.7	-105.0 -1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,948.7	7,798.7	7,798.7	7,798.7	7,798.7	-150.0 -1.9 %	0.0	0.0	0.0	
2 Travel	407.1	452.1	452.1	452.1	452.1	45.0 11.1 %	0.0	0.0	0.0	
3 Services	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	0.0	0.0	
4 Commodities	94.7	94.7	94.7	94.7	94.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,204.8	2,346.9	2,346.9	2,346.9	2,346.9	142.1 6.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	662.1	667.3	667.3	667.3	667.3	5.2 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	714.5	718.6	718.6	718.6	718.6	4.1 0.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	337.2	337.7	337.7	337.7	337.7	0.5 0.1 %	0.0	0.0	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,597.6	5,448.3	5,448.3	5,448.3	5,448.3	-149.3 -2.7 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	235.6	124.4	124.4	124.4	124.4	-111.2 -47.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	961.0	964.6	964.6	964.6	964.6	3.6 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	64	64	64	64	-1 -1.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	17	17	17	17	-1 -5.6 %	0	0	0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,974.2	6,834.2	6,834.2	6,834.2	6,834.2	-140.0 -2.0 %	0.0	0.0	0.0
Designated General (DGF)	981.4	985.0	985.0	985.0	985.0	3.6 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	738.3	627.6	627.6	627.6	627.6	-110.7 -15.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,206.8	2,348.9	2,348.9	2,348.9	2,348.9	142.1 6.4 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[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
<b>Total</b>	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	1,098.7 10.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,984.2	2,969.2	2,969.2	2,969.2	2,969.2	985.0 49.6 %	0.0	0.0	0.0
4 Commodities	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,813.2	8,926.9	8,926.9	8,926.9	8,926.9	113.7 1.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,064.0	5,469.0	5,469.0	5,469.0	5,469.0	1,405.0 34.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	377.0	377.0	377.0	377.0	377.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,034.6	1,728.3	1,728.3	1,728.3	1,728.3	-306.3 -15.1 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,411.6	2,105.3	2,105.3	2,105.3	2,105.3	-306.3 -12.7 %	0.0	0.0	0.0
Designated General (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,064.0	5,469.0	5,469.0	5,469.0	5,469.0	1,405.0 34.6 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	[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	
<b>Total</b>	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[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	
<b>Total</b>	33,073.8	33,250.2	33,250.2	32,618.9	33,250.2	176.4 0.5 %	0.0	0.0	631.3 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	26,766.4	27,542.8	27,542.8	26,911.5	27,542.8	776.4 2.9 %	0.0	0.0	631.3 2.3 %	
2 Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
3 Services	3,886.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0	0.0	0.0	
4 Commodities	990.4	990.4	990.4	990.4	990.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,363.5	763.5	763.5	763.5	763.5	-600.0 -44.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	36.4	36.8	36.8	36.8	36.8	0.4 1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	701.2	706.3	706.3	75.0	706.3	5.1 0.7 %	0.0	0.0	631.3 841.7 %	
1007 I/A Rcpts (Other)	18,629.5	18,714.1	18,714.1	18,714.1	18,714.1	84.6 0.5 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,358.7	6,404.2	6,404.2	6,404.2	6,404.2	45.5 0.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	7,348.0	7,388.8	7,388.8	7,388.8	7,388.8	40.8 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	246	246	246	246	246	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,096.3	7,147.3	7,147.3	6,516.0	7,147.3	51.0 0.7 %	0.0	0.0	631.3 9.7 %	
Other State Funds (Other)	25,977.5	26,102.9	26,102.9	26,102.9	26,102.9	125.4 0.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[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	
<b>Total</b>	1,096.5	1,050.7	1,050.7	1,050.7	1,050.7	-45.8 -4.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	720.1	690.2	690.2	690.2	690.2	-29.9 -4.2 %	0.0	0.0	0.0	
2 Travel	124.2	117.1	117.1	117.1	117.1	-7.1 -5.7 %	0.0	0.0	0.0	
3 Services	231.1	219.3	219.3	219.3	219.3	-11.8 -5.1 %	0.0	0.0	0.0	
4 Commodities	21.1	24.1	24.1	24.1	24.1	3.0 14.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.2	100.3	100.3	100.3	100.3	0.1 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	487.1	438.0	438.0	438.0	438.0	-49.1 -10.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	464.2	467.4	467.4	467.4	467.4	3.2 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.1	438.0	438.0	438.0	438.0	-49.1 -10.1 %	0.0	0.0	0.0	
Other State Funds (Other)	509.2	512.4	512.4	512.4	512.4	3.2 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	100.2	100.3	100.3	100.3	100.3	0.1 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[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	
<b>Total</b>	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	100.7	104.6	104.6	104.6	104.6	3.9 3.9 %	0.0	0.0	0.0	
2 Travel	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0	0.0	
3 Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0	
4 Commodities	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	461.7	461.7	461.7	461.7	461.7	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

	[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	
<b>Total</b>	4,063.1	3,782.9	3,782.9	3,782.9	3,782.9	-280.2 -6.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	262.8	263.8	263.8	263.8	263.8	1.0 0.4 %	0.0	0.0	0.0	
2 Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0	
3 Services	183.0	183.0	183.0	183.0	183.0	0.0	0.0	0.0	0.0	
4 Commodities	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,599.8	3,318.6	3,318.6	3,318.6	3,318.6	-281.2 -7.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.0	267.2	267.2	267.2	267.2	0.2 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,246.1	1,246.4	1,246.4	1,246.4	1,246.4	0.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,537.5	2,256.8	2,256.8	2,256.8	2,256.8	-280.7 -11.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,796.1	3,515.7	3,515.7	3,515.7	3,515.7	-280.4 -7.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	267.0	267.2	267.2	267.2	267.2	0.2 0.1 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[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
<b>Total</b>	11,677.5	11,695.1	11,695.1	11,695.1	11,695.1	17.6	0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,258.6	6,326.2	6,326.2	6,326.2	6,326.2	67.6	1.1 %	0.0	0.0	0.0
2 Travel	88.0	63.0	63.0	63.0	63.0	-25.0	-28.4 %	0.0	0.0	0.0
3 Services	4,876.9	4,851.9	4,851.9	4,851.9	4,851.9	-25.0	-0.5 %	0.0	0.0	0.0
4 Commodities	67.0	67.0	67.0	67.0	67.0	0.0		0.0	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	365.0	365.0	365.0	365.0	365.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,382.5	4,399.3	4,399.3	4,399.3	4,399.3	16.8	0.4 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,628.0	1,642.4	1,642.4	1,642.4	1,642.4	14.4	0.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,547.5	5,583.9	5,583.9	5,583.9	5,583.9	36.4	0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,245.0	7,295.8	7,295.8	7,295.8	7,295.8	50.8	0.7 %	0.0	0.0	0.0
Other State Funds (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,382.5	4,399.3	4,399.3	4,399.3	4,399.3	16.8	0.4 %	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[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
<b>Total</b>	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0
3 Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm		[5] - [3] House to HouseOpAm		[5] - [4] Senate to HouseOpAm	
<b>Total</b>	55,148.0	55,250.4	60,222.4	54,364.2	60,222.4	5,074.4	9.2 %	4,972.0	9.0 %	0.0		5,858.2	10.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	48,245.6	48,423.0	48,423.0	47,536.8	48,423.0	177.4	0.4 %	0.0		0.0		886.2	1.9 %
2 Travel	313.9	313.9	313.9	313.9	313.9	0.0		0.0		0.0		0.0	
3 Services	6,203.4	6,128.4	6,128.4	6,128.4	6,128.4	-75.0	-1.2 %	0.0		0.0		0.0	
4 Commodities	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	4,972.0	0.0	4,972.0	4,972.0	>999 %	4,972.0	>999 %	0.0		4,972.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	14,191.7	14,219.5	15,901.1	14,219.5	15,901.1	1,709.4	12.0 %	1,681.6	11.8 %	0.0		1,681.6	11.8 %
1003 G/F Match (UGF)	5,510.9	5,551.8	5,551.8	5,551.8	5,551.8	40.9	0.7 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	33,596.9	33,855.6	37,146.0	32,969.4	37,146.0	3,549.1	10.6 %	3,290.4	9.7 %	0.0		4,176.6	12.7 %
1007 I/A Rcpts (Other)	150.0	75.0	75.0	75.0	75.0	-75.0	-50.0 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	476	476	507	476	507	31	6.5 %	31	6.5 %	0		31	6.5 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %	0.0		4,176.6	10.8 %
Other State Funds (Other)	300.0	75.0	75.0	75.0	75.0	-225.0	-75.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	15,591.7	15,619.5	17,301.1	15,619.5	17,301.1	1,709.4	11.0 %	1,681.6	10.8 %	0.0		1,681.6	10.8 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[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
<b>Total</b>	14,704.4	14,371.0	14,371.0	14,371.0	14,371.0	-333.4 -2.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	69.1	19.1	19.1	19.1	19.1	-50.0 -72.4 %	0.0	0.0	0.0
3 Services	2,011.1	2,011.1	2,011.1	2,011.1	2,011.1	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,624.2	12,340.8	12,340.8	12,340.8	12,340.8	-283.4 -2.2 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,124.4	4,124.4	4,124.4	4,124.4	4,124.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,433.4	3,100.0	3,100.0	3,100.0	3,100.0	-333.4 -9.7 %	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,065.9	5,065.9	5,065.9	5,065.9	5,065.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,433.4	3,100.0	3,100.0	3,100.0	3,100.0	-333.4 -9.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[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
<b>Total</b>	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	654.4	654.4	654.4	654.4	654.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,372.9	18,372.9	18,372.9	18,372.9	18,372.9	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,065.8	6,065.8	6,065.8	6,065.8	6,065.8	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,331.5	3,331.5	3,331.5	3,331.5	3,331.5	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,361.5	7,361.5	7,361.5	7,361.5	7,361.5	0.0	0.0	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,065.8	6,065.8	6,065.8	6,065.8	6,065.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[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
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[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	
<b>Total</b>	11,800.3	11,711.3	11,711.3	11,711.3	11,711.3	-89.0 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0	
3 Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10,872.5	10,783.5	10,783.5	10,783.5	10,783.5	-89.0 -0.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	1,232.1	1,232.1	2,959.2	1,232.1	600.0 94.9 %	0.0	0.0	-1,727.1 -58.4 %	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,811.4	4,122.4	4,122.4	2,395.3	4,122.4	-689.0 -14.3 %	0.0	0.0	1,727.1 72.1 %	
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,168.2	6,479.2	6,479.2	4,752.1	6,479.2	-689.0 -9.6 %	0.0	0.0	1,727.1 36.3 %	
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	632.1	1,232.1	1,232.1	2,959.2	1,232.1	600.0 94.9 %	0.0	0.0	-1,727.1 -58.4 %	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[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
<b>Total</b>	37,256.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	526.3	526.3	526.3	526.3	526.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,730.3	36,730.3	36,730.3	36,730.3	36,730.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,602.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	7,179.4	7,179.4	7,179.4	7,179.4	7,179.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,654.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,602.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[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
<b>Total</b>	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,211.9	2,162.0	2,162.0	2,162.0	2,162.0	-49.9 -2.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,507.3	1,517.1	1,517.1	1,517.1	1,517.1	9.8 0.7 %	0.0	0.0	0.0	
2 Travel	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	0.0	
3 Services	533.8	509.6	509.6	509.6	509.6	-24.2 -4.5 %	0.0	0.0	0.0	
4 Commodities	35.5	10.0	10.0	10.0	10.0	-25.5 -71.8 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,340.2	1,347.3	1,347.3	1,347.3	1,347.3	7.1 0.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	442.8	445.0	445.0	445.0	445.0	2.2 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	139.6	80.4	80.4	80.4	80.4	-59.2 -42.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	189.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	582.4	525.4	525.4	525.4	525.4	-57.0 -9.8 %	0.0	0.0	0.0	
Designated General (DGF)	189.3	189.3	189.3	189.3	189.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,340.2	1,347.3	1,347.3	1,347.3	1,347.3	7.1 0.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

	[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	
<b>Total</b>	4,421.9	4,244.5	4,244.5	4,244.5	4,244.5	-177.4 -4.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,508.1	2,330.7	2,330.7	2,330.7	2,330.7	-177.4 -7.1 %	0.0	0.0	0.0	
2 Travel	84.4	84.4	84.4	84.4	84.4	0.0	0.0	0.0	0.0	
3 Services	1,759.8	1,759.8	1,759.8	1,759.8	1,759.8	0.0	0.0	0.0	0.0	
4 Commodities	69.6	69.6	69.6	69.6	69.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.4	952.6	952.6	952.6	952.6	-163.8 -14.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	804.4	812.1	812.1	812.1	812.1	7.7 1.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	365.9	239.3	239.3	239.3	239.3	-126.6 -34.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,743.8	1,747.9	1,747.9	1,747.9	1,747.9	4.1 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	263.0	363.0	363.0	363.0	363.0	100.0 38.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	129.6	129.6	129.6	129.6	1.2 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	25	25	25	25	-3 -10.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,298.7	1,181.0	1,181.0	1,181.0	1,181.0	-117.7 -9.1 %	0.0	0.0	0.0	
Designated General (DGF)	1,743.8	1,747.9	1,747.9	1,747.9	1,747.9	4.1 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	263.0	363.0	363.0	363.0	363.0	100.0 38.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,116.4	952.6	952.6	952.6	952.6	-163.8 -14.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[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	
<b>Total</b>	13,511.9	12,175.0	12,175.0	11,947.1	12,175.0	-1,336.9 -9.9 %	0.0	0.0	227.9 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,297.2	8,231.7	8,231.7	8,003.8	8,231.7	-65.5 -0.8 %	0.0	0.0	227.9 2.8 %	
2 Travel	94.6	38.6	38.6	38.6	38.6	-56.0 -59.2 %	0.0	0.0	0.0	
3 Services	4,909.9	3,713.7	3,713.7	3,713.7	3,713.7	-1,196.2 -24.4 %	0.0	0.0	0.0	
4 Commodities	179.2	160.0	160.0	160.0	160.0	-19.2 -10.7 %	0.0	0.0	0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,471.4	6,310.9	6,310.9	6,310.9	6,310.9	-160.5 -2.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	4,199.7	4,034.8	4,034.8	4,034.8	4,034.8	-164.9 -3.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,142.5	1,143.4	1,143.4	915.5	1,143.4	0.9 0.1 %	0.0	0.0	227.9 24.9 %	
1007 I/A Rcpts (Other)	193.4	93.4	93.4	93.4	93.4	-100.0 -51.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,213.9	300.0	300.0	300.0	300.0	-913.9 -75.3 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	291.0	292.5	292.5	292.5	292.5	1.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	70	70	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,698.3	685.9	685.9	685.9	685.9	-1,012.4 -59.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,471.4	6,310.9	6,310.9	6,310.9	6,310.9	-160.5 -2.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[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	
<b>Total</b>	2,950.6	2,663.6	2,663.6	2,663.6	2,663.6	-287.0 -9.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,985.4	1,998.4	1,998.4	1,998.4	1,998.4	13.0 0.7 %	0.0	0.0	0.0	
2 Travel	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0	
3 Services	861.2	561.2	561.2	561.2	561.2	-300.0 -34.8 %	0.0	0.0	0.0	
4 Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,483.7	1,340.4	1,340.4	1,340.4	1,340.4	-143.3 -9.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,125.9	981.6	981.6	981.6	981.6	-144.3 -12.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	138.7	139.2	139.2	139.2	139.2	0.5 0.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	142.3	142.4	142.4	142.4	142.4	0.1 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	142.3	142.4	142.4	142.4	142.4	0.1 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,483.7	1,340.4	1,340.4	1,340.4	1,340.4	-143.3 -9.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[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	
<b>Total</b>	17,539.0	18,238.2	18,238.2	17,474.6	18,238.2	699.2	4.0 %	0.0	0.0	763.6	4.4 %		
<u>Objects of Expenditure</u>													
1 Personal Services	15,891.5	16,490.7	16,490.7	15,727.1	16,490.7	599.2	3.8 %	0.0	0.0	763.6	4.9 %		
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0		0.0	0.0	0.0			
3 Services	790.6	790.6	790.6	790.6	790.6	0.0		0.0	0.0	0.0			
4 Commodities	802.4	902.4	902.4	902.4	902.4	100.0	12.5 %	0.0	0.0	0.0			
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0			
7 Grants, Benefits	51.4	51.4	51.4	51.4	51.4	0.0		0.0	0.0	0.0			
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0			
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	16,234.0	16,926.8	16,926.8	16,163.2	16,926.8	692.8	4.3 %	0.0	0.0	763.6	4.7 %		
1007 I/A Rcpts (Other)	519.4	521.3	521.3	521.3	521.3	1.9	0.4 %	0.0	0.0	0.0			
1037 GF/MH (UGF)	732.2	736.7	736.7	736.7	736.7	4.5	0.6 %	0.0	0.0	0.0			
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0		0.0	0.0	0.0			
<u>Positions</u>													
Perm Full Time	160	163	163	163	163	3	1.9 %	0	0	0			
Perm Part Time	0	0	0	0	0	0		0	0	0			
Temporary	2	2	2	2	2	0		0	0	0			
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %		
Other State Funds (Other)	572.8	574.7	574.7	574.7	574.7	1.9	0.3 %	0.0	0.0	0.0			

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[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	
<b>Total</b>	2,397.9	2,411.8	2,411.8	2,411.8	2,411.8	13.9 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,045.3	2,059.2	2,059.2	2,059.2	2,059.2	13.9 0.7 %	0.0	0.0	0.0	
2 Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	
3 Services	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0	
4 Commodities	190.6	190.6	190.6	190.6	190.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,986.7	2,048.9	2,048.9	2,048.9	2,048.9	62.2	3.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,778.4	1,840.6	1,840.6	1,840.6	1,840.6	62.2	3.5 %	0.0	0.0	0.0
2 Travel	4.8	4.8	4.8	4.8	4.8	0.0		0.0	0.0	0.0
3 Services	89.3	104.3	104.3	104.3	104.3	15.0	16.8 %	0.0	0.0	0.0
4 Commodities	106.4	91.4	91.4	91.4	91.4	-15.0	-14.1 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	7.8	7.8	7.8	7.8	7.8	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	2	2	2	2	2	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[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
<b>Total</b>	4,739.0	4,795.1	4,795.1	4,795.1	4,795.1	56.1	1.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,081.1	4,112.2	4,112.2	4,112.2	4,112.2	31.1	0.8 %	0.0	0.0	0.0
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0	0.0	0.0
3 Services	341.0	341.0	341.0	341.0	341.0	0.0		0.0	0.0	0.0
4 Commodities	286.5	311.5	311.5	311.5	311.5	25.0	8.7 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,547.9	4,603.5	4,603.5	4,603.5	4,603.5	55.6	1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	116.3	116.8	116.8	116.8	116.8	0.5	0.4 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	3	3	3	3	3	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[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	
<b>Total</b>	4,899.7	5,020.4	5,020.4	5,020.4	5,020.4	120.7 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,550.6	4,646.3	4,646.3	4,646.3	4,646.3	95.7 2.1 %	0.0	0.0	0.0	
2 Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	
3 Services	250.4	250.4	250.4	250.4	250.4	0.0	0.0	0.0	0.0	
4 Commodities	88.3	113.3	113.3	113.3	113.3	25.0 28.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,787.5	4,908.0	4,908.0	4,908.0	4,908.0	120.5 2.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	63.9	64.1	64.1	64.1	64.1	0.2 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,375.6	0.0	0.0	0.0	1,590.9	-784.7 -33.0 %	1,590.9 >999 %	1,590.9 >999 %	1,590.9 >999 %	
2 Travel	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0	0.0	
3 Services	192.4	158.4	158.4	158.4	258.4	66.0 34.3 %	100.0 63.1 %	100.0 63.1 %	100.0 63.1 %	
4 Commodities	55.8	0.0	0.0	0.0	0.0	-55.8 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3.0	0.0	0.0	0.0	3.0	0.0	3.0 >999 %	3.0 >999 %	3.0 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	
<u>Positions</u>										
Perm Full Time	18	0	0	0	15	-3 -16.7 %	15 >999 %	15 >999 %	15 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	0	0	3	0	3 >999 %	3 >999 %	3 >999 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[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	
<b>Total</b>	4,343.0	4,295.1	4,295.1	4,295.1	4,295.1	-47.9 -1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,848.4	3,875.5	3,875.5	3,875.5	3,875.5	27.1 0.7 %	0.0	0.0	0.0	
2 Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	
3 Services	233.5	233.5	233.5	233.5	233.5	0.0	0.0	0.0	0.0	
4 Commodities	132.0	157.0	157.0	157.0	157.0	25.0 18.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	125.7	25.7	25.7	25.7	25.7	-100.0 -79.6 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	78.1	78.4	78.4	78.4	78.4	0.3 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	78.1	78.4	78.4	78.4	78.4	0.3 0.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[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	
<b>Total</b>	1,673.4	0.0	0.0	0.0	0.0	-1,673.4 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	479.4	0.0	0.0	0.0	0.0	-479.4 -100.0 %	0.0	0.0	0.0	
2 Travel	155.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	0.0	0.0	0.0	
3 Services	472.4	0.0	0.0	0.0	0.0	-472.4 -100.0 %	0.0	0.0	0.0	
4 Commodities	561.8	0.0	0.0	0.0	0.0	-561.8 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,025.7	0.0	0.0	0.0	0.0	-1,025.7 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	0	0	0	0	-15 -100.0 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,025.7	0.0	0.0	0.0	0.0	-1,025.7 -100.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[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	
<b>Total</b>	15,871.8	16,271.9	16,271.9	16,271.9	16,271.9	400.1 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,039.3	14,105.5	14,105.5	14,105.5	14,105.5	66.2 0.5 %	0.0	0.0	0.0	
2 Travel	268.2	262.8	262.8	262.8	262.8	-5.4 -2.0 %	0.0	0.0	0.0	
3 Services	1,146.9	1,146.9	1,146.9	1,146.9	1,146.9	0.0	0.0	0.0	0.0	
4 Commodities	109.3	48.6	48.6	48.6	48.6	-60.7 -55.5 %	0.0	0.0	0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	305.2	705.2	705.2	705.2	705.2	400.0 131.1 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	284.8	286.2	286.2	286.2	286.2	1.4 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,755.2	15,265.5	15,265.5	15,265.5	15,265.5	510.3 3.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	220.8	221.1	221.1	221.1	221.1	0.3 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	337.5	339.2	339.2	339.2	339.2	1.7 0.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	273.5	159.9	159.9	159.9	159.9	-113.6 -41.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	131	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	494.3	381.0	381.0	381.0	381.0	-113.3 -22.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	284.8	286.2	286.2	286.2	286.2	1.4 0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[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
<b>Total</b>	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[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
<b>Total</b>	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	43.3	43.5	43.5	43.5	43.5	0.2 0.5 %	0.0	0.0	0.0
2 Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	0.0
3 Services	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

	[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
<b>Total</b>	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	705.6	705.6	705.6	705.6	705.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	313.8	663.0	663.0	663.0	663.0	349.2 111.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[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	
<b>Total</b>	27,932.8	27,932.8	27,932.8	24,932.8	27,932.8	0.0	0.0	0.0	3,000.0	12.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	26,032.8	26,032.8	26,032.8	23,032.8	26,032.8	0.0	0.0	0.0	3,000.0	13.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,175.9	19,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	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 %
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,175.9	19,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[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	
<b>Total</b>	65,677.3	65,677.3	62,386.9	62,177.3	62,386.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	0.0	209.6 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	65,657.3	65,657.3	62,366.9	62,157.3	62,366.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	0.0	209.6 0.3 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[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	
<b>Total</b>	46,104.8	45,640.2	45,640.2	45,640.2	45,640.2	-464.6 -1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.3	3,525.7	3,525.7	3,525.7	3,525.7	35.4 1.0 %	0.0	0.0	0.0	
2 Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0	0.0	
3 Services	5,091.4	5,091.4	5,091.4	5,091.4	5,091.4	0.0	0.0	0.0	0.0	
4 Commodities	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	37,328.8	36,828.8	36,828.8	36,828.8	36,828.8	-500.0 -1.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,055.2	37,079.7	37,079.7	37,079.7	37,079.7	24.5 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	6,338.2	6,345.3	6,345.3	6,345.3	6,345.3	7.1 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,886.5	1,390.1	1,390.1	1,390.1	1,390.1	-496.4 -26.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	324.9	325.1	325.1	325.1	325.1	0.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	324.9	325.1	325.1	325.1	325.1	0.2 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	37,055.2	37,079.7	37,079.7	37,079.7	37,079.7	24.5 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[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
<b>Total</b>	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[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
<b>Total</b>	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,278.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[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
<b>Total</b>	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[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
<b>Total</b>	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[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	
<b>Total</b>	5,646.0	5,690.0	5,690.0	5,890.0	5,890.0	244.0 4.3 %	200.0 3.5 %	200.0 3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,117.2	4,161.2	4,161.2	4,161.2	4,161.2	44.0 1.1 %	0.0	0.0	0.0	
2 Travel	186.6	186.6	186.6	186.6	186.6	0.0	0.0	0.0	0.0	
3 Services	1,068.5	1,068.5	1,068.5	1,268.5	1,268.5	200.0 18.7 %	200.0 18.7 %	200.0 18.7 %	0.0	
4 Commodities	153.7	153.7	153.7	153.7	153.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,546.4	2,563.5	2,563.5	2,563.5	2,563.5	17.1 0.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,379.6	1,391.8	1,391.8	1,391.8	1,391.8	12.2 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	322.7	324.9	324.9	524.9	524.9	202.2 62.7 %	200.0 61.6 %	200.0 61.6 %	0.0	
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,066.1	1,078.6	1,078.6	1,078.6	1,078.6	12.5 1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,066.1	1,078.6	1,078.6	1,078.6	1,078.6	12.5 1.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,546.4	2,563.5	2,563.5	2,563.5	2,563.5	17.1 0.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[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	
<b>Total</b>	48,573.6	48,764.1	48,764.1	47,936.1	48,764.1	190.5 0.4 %	0.0	0.0	828.0 1.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	36,893.4	37,183.9	37,183.9	36,355.9	37,183.9	290.5 0.8 %	0.0	0.0	828.0 2.3 %	
2 Travel	247.0	147.0	147.0	147.0	147.0	-100.0 -40.5 %	0.0	0.0	0.0	
3 Services	10,892.0	10,892.0	10,892.0	10,892.0	10,892.0	0.0	0.0	0.0	0.0	
4 Commodities	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,045.1	25,093.9	25,093.9	25,093.9	25,093.9	48.8 0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	16,545.0	16,658.2	16,658.2	16,658.2	16,658.2	113.2 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,187.7	6,209.7	6,209.7	5,381.7	6,209.7	22.0 0.4 %	0.0	0.0	828.0 15.4 %	
1007 I/A Rcpts (Other)	652.3	658.8	658.8	658.8	658.8	6.5 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	143.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	419	419	419	419	419	0	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	795.8	802.3	802.3	802.3	802.3	6.5 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	25,045.1	25,093.9	25,093.9	25,093.9	25,093.9	48.8 0.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[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	
<b>Total</b>	2,714.7	1,999.0	1,999.0	1,999.0	1,999.0	-715.7 -26.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,515.9	1,542.4	1,542.4	1,542.4	1,542.4	26.5 1.7 %	0.0	0.0	0.0	
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
3 Services	1,185.8	443.6	443.6	443.6	443.6	-742.2 -62.6 %	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,248.0	1,169.3	1,169.3	1,169.3	1,169.3	-78.7 -6.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	800.9	805.7	805.7	805.7	805.7	4.8 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	665.8	24.0	24.0	24.0	24.0	-641.8 -96.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,466.7	829.7	829.7	829.7	829.7	-637.0 -43.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,248.0	1,169.3	1,169.3	1,169.3	1,169.3	-78.7 -6.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[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	
<b>Total</b>	2,580.9	2,598.5	2,598.5	2,598.5	2,598.5	17.6	0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,301.1	2,318.7	2,318.7	2,318.7	2,318.7	17.6	0.8 %	0.0	0.0	0.0
2 Travel	35.5	35.5	35.5	35.5	35.5	0.0		0.0	0.0	0.0
3 Services	209.3	209.3	209.3	209.3	209.3	0.0		0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,399.3	1,409.4	1,409.4	1,409.4	1,409.4	10.1	0.7 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,142.2	1,149.5	1,149.5	1,149.5	1,149.5	7.3	0.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	39.4	39.6	39.6	39.6	39.6	0.2	0.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	1,399.3	1,409.4	1,409.4	1,409.4	1,409.4	10.1	0.7 %	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[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	
<b>Total</b>	11,110.9	11,120.6	11,120.6	11,120.6	11,120.6	9.7 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,006.7	1,016.4	1,016.4	1,016.4	1,016.4	9.7 1.0 %	0.0	0.0	0.0	
2 Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0	
3 Services	4,265.1	4,265.1	4,265.1	4,265.1	4,265.1	0.0	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,861.4	10,870.0	10,870.0	10,870.0	10,870.0	8.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	149.2	150.3	150.3	150.3	150.3	1.1 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	100.3	100.3	100.3	100.3	100.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	249.5	250.6	250.6	250.6	250.6	1.1 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	10,861.4	10,870.0	10,870.0	10,870.0	10,870.0	8.6 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[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	
<b>Total</b>	28,840.9	28,855.7	28,855.7	28,855.7	28,855.7	14.8 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,388.6	1,403.4	1,403.4	1,403.4	1,403.4	14.8 1.1 %	0.0	0.0	0.0	
2 Travel	50.2	50.2	50.2	50.2	50.2	0.0	0.0	0.0	0.0	
3 Services	1,704.0	1,704.0	1,704.0	1,704.0	1,704.0	0.0	0.0	0.0	0.0	
4 Commodities	19,010.0	19,010.0	19,010.0	19,010.0	19,010.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,022.3	24,036.9	24,036.9	24,036.9	24,036.9	14.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	389.2	389.4	389.4	389.4	389.4	0.2 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.8	421.0	421.0	421.0	421.0	0.2	0.0	0.0	0.0	
Other State Funds (Other)	4,397.8	4,397.8	4,397.8	4,397.8	4,397.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	24,022.3	24,036.9	24,036.9	24,036.9	24,036.9	14.6 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[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	
<b>Total</b>	4,995.1	0.0	0.0	0.0	0.0	-4,995.1 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,204.6	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	0.0	0.0	0.0	
2 Travel	196.6	0.0	0.0	0.0	0.0	-196.6 -100.0 %	0.0	0.0	0.0	
3 Services	2,312.2	0.0	0.0	0.0	0.0	-2,312.2 -100.0 %	0.0	0.0	0.0	
4 Commodities	37.4	0.0	0.0	0.0	0.0	-37.4 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	41.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	1,203.3	0.0	0.0	0.0	0.0	-1,203.3 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,419.6	0.0	0.0	0.0	0.0	-2,419.6 -100.0 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	283.5	0.0	0.0	0.0	0.0	-283.5 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	540.6	0.0	0.0	0.0	0.0	-540.6 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	678.7	0.0	0.0	0.0	0.0	-678.7 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	194.2	0.0	0.0	0.0	0.0	-194.2 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	240.4	0.0	0.0	0.0	0.0	-240.4 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	11.5	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	0	0	0	0	-10 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,385.7	0.0	0.0	0.0	0.0	-1,385.7 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	678.7	0.0	0.0	0.0	0.0	-678.7 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	511.1	0.0	0.0	0.0	0.0	-511.1 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,419.6	0.0	0.0	0.0	0.0	-2,419.6 -100.0 %	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[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	
<b>Total</b>	29,610.9	29,727.0	29,727.0	27,797.2	29,727.0	116.1 0.4 %	0.0	0.0	1,929.8 6.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	19,374.2	19,490.3	19,490.3	18,097.3	19,490.3	116.1 0.6 %	0.0	0.0	1,393.0 7.7 %	
2 Travel	896.6	896.6	896.6	896.6	896.6	0.0	0.0	0.0	0.0	
3 Services	3,623.5	3,623.5	3,623.5	3,086.7	3,623.5	0.0	0.0	0.0	536.8 17.4 %	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,948.5	4,949.5	4,949.5	4,949.5	4,949.5	1.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	1,976.4	2,080.4	0.0	0.0	0.0	104.0 5.3 %	
1004 Gen Fund (UGF)	20,542.4	20,655.4	20,655.4	18,829.6	20,655.4	113.0 0.6 %	0.0	0.0	1,825.8 9.7 %	
1005 GF/Prgm (DGF)	1,377.8	1,379.1	1,379.1	1,379.1	1,379.1	1.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	533.6	534.4	534.4	534.4	534.4	0.8 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	158	158	158	158	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,721.0	22,834.0	22,834.0	20,904.2	22,834.0	113.0 0.5 %	0.0	0.0	1,929.8 9.2 %	
Designated General (DGF)	1,377.8	1,379.1	1,379.1	1,379.1	1,379.1	1.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	563.6	564.4	564.4	564.4	564.4	0.8 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,948.5	4,949.5	4,949.5	4,949.5	4,949.5	1.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[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	
<b>Total</b>	13,684.4	13,573.3	13,573.3	13,573.3	13,573.3	-111.1 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,899.3	4,938.2	4,938.2	4,938.2	4,938.2	38.9 0.8 %	0.0	0.0	0.0	
2 Travel	218.9	118.9	118.9	118.9	118.9	-100.0 -45.7 %	0.0	0.0	0.0	
3 Services	7,778.5	7,728.5	7,728.5	7,728.5	7,728.5	-50.0 -0.6 %	0.0	0.0	0.0	
4 Commodities	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	671.7	671.7	671.7	671.7	671.7	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,055.2	9,077.4	9,077.4	9,077.4	9,077.4	22.2 0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	404.9	408.1	408.1	408.1	408.1	3.2 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,253.5	1,261.7	1,261.7	1,261.7	1,261.7	8.2 0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,268.6	1,272.0	1,272.0	1,272.0	1,272.0	3.4 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	819.7	670.2	670.2	670.2	670.2	-149.5 -18.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	794.6	795.8	795.8	795.8	795.8	1.2 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	87.9	88.1	88.1	88.1	88.1	0.2 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	45	45	45	45	-1 -2.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	1,268.6	1,272.0	1,272.0	1,272.0	1,272.0	3.4 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	907.6	758.3	758.3	758.3	758.3	-149.3 -16.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	9,055.2	9,077.4	9,077.4	9,077.4	9,077.4	22.2 0.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[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	
<b>Total</b>	1,886.3	1,896.0	1,896.0	1,896.0	1,896.0	9.7 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,345.1	1,454.8	1,454.8	1,454.8	1,454.8	109.7 8.2 %	0.0	0.0	0.0	
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
3 Services	516.7	416.7	416.7	416.7	416.7	-100.0 -19.4 %	0.0	0.0	0.0	
4 Commodities	9.8	9.8	9.8	9.8	9.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	586.1	586.1	586.1	586.1	3.3 0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.7	98.7	98.7	98.7	0.2 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	921.3	926.2	926.2	926.2	926.2	4.9 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	283.7	285.0	285.0	285.0	285.0	1.3 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	12	12	12	12	1 9.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	283.7	285.0	285.0	285.0	285.0	1.3 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	582.8	586.1	586.1	586.1	586.1	3.3 0.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[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
<b>Total</b>	<b>8,148.6</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>4,780.2</b>	<b>58.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
1 Personal Services	2,203.2	2,788.6	2,788.6	2,788.6	2,788.6	585.4	26.6 %	0.0	0.0	0.0
2 Travel	82.2	353.8	353.8	353.8	353.8	271.6	330.4 %	0.0	0.0	0.0
3 Services	3,725.1	5,964.6	5,964.6	5,964.6	5,964.6	2,239.5	60.1 %	0.0	0.0	0.0
4 Commodities	99.8	539.2	539.2	539.2	539.2	439.4	440.3 %	0.0	0.0	0.0
5 Capital Outlay	266.0	307.0	307.0	307.0	307.0	41.0	15.4 %	0.0	0.0	0.0
7 Grants, Benefits	1,772.3	2,975.6	2,975.6	2,975.6	2,975.6	1,203.3	67.9 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,884.6	8,353.5	8,353.5	8,353.5	8,353.5	1,468.9	21.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	375.1	661.3	661.3	661.3	661.3	286.2	76.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	602.0	1,074.6	1,074.6	1,074.6	1,074.6	472.6	78.5 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	67.1	746.8	746.8	746.8	746.8	679.7	>999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	1,146.0	1,146.0	1,146.0	1,146.0	994.7	657.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	561.6	561.6	561.6	561.6	561.6	>999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	133.5	133.5	133.5	133.5	65.0	94.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	240.0	240.0	240.0	240.0	240.0	>999 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	11.5	>999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	23	23	23	23	3	15.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Designated General (DGF)	67.1	746.8	746.8	746.8	746.8	679.7	>999 %	0.0	0.0	0.0
Other State Funds (Other)	219.8	1,531.0	1,531.0	1,531.0	1,531.0	1,311.2	596.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,884.6	8,353.5	8,353.5	8,353.5	8,353.5	1,468.9	21.3 %	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[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	
<b>Total</b>	17,899.6	17,836.1	17,836.1	17,836.1	17,836.1	-63.5 -0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,519.9	4,456.4	4,456.4	4,456.4	4,456.4	-63.5 -1.4 %	0.0	0.0	0.0	
2 Travel	292.6	192.6	192.6	192.6	192.6	-100.0 -34.2 %	0.0	0.0	0.0	
3 Services	7,565.9	7,665.9	7,665.9	7,665.9	7,665.9	100.0 1.3 %	0.0	0.0	0.0	
4 Commodities	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,435.2	5,435.2	5,435.2	5,435.2	5,435.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,934.1	6,956.0	6,956.0	6,956.0	6,956.0	21.9 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	50.0	50.6	50.6	50.6	50.6	0.6 1.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,000.0	1,909.0	1,909.0	1,909.0	1,909.0	-91.0 -4.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	228.2	229.2	229.2	229.2	229.2	1.0 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	8,430.0	8,434.0	8,434.0	8,434.0	8,434.0	4.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	8,430.0	8,434.0	8,434.0	8,434.0	8,434.0	4.0	0.0	0.0	0.0	
Other State Funds (Other)	485.5	486.5	486.5	486.5	486.5	1.0 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,934.1	6,956.0	6,956.0	6,956.0	6,956.0	21.9 0.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[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	
<b>Total</b>	36,270.3	24,169.1	24,169.1	24,169.1	24,169.1	-12,101.2 -33.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,034.3	7,088.2	7,088.2	7,088.2	7,088.2	53.9 0.8 %	0.0	0.0	0.0	
2 Travel	225.1	150.1	150.1	150.1	150.1	-75.0 -33.3 %	0.0	0.0	0.0	
3 Services	3,308.6	3,217.1	3,217.1	3,217.1	3,217.1	-91.5 -2.8 %	0.0	0.0	0.0	
4 Commodities	23,900.3	11,911.7	11,911.7	11,911.7	11,911.7	-11,988.6 -50.2 %	0.0	0.0	0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,291.6	9,332.5	9,332.5	9,332.5	9,332.5	40.9 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,341.0	1,261.9	1,261.9	1,261.9	1,261.9	-79.1 -5.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	489.7	415.3	415.3	415.3	415.3	-74.4 -15.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,506.8	1,506.8	1,506.8	1,506.8	1,506.8	0.0	0.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	10,500.0	-11,988.6 -53.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	59	59	59	59	-1 -1.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	22,988.6	11,000.0	11,000.0	11,000.0	11,000.0	-11,988.6 -52.2 %	0.0	0.0	0.0	
Other State Funds (Other)	2,159.4	2,085.0	2,085.0	2,085.0	2,085.0	-74.4 -3.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	9,291.6	9,332.5	9,332.5	9,332.5	9,332.5	40.9 0.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[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
<b>Total</b>	3,471.5	3,500.7	3,500.7	3,500.7	3,500.7	29.2	0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,312.7	2,341.9	2,341.9	2,341.9	2,341.9	29.2	1.3 %	0.0	0.0	0.0
2 Travel	32.4	32.4	32.4	32.4	32.4	0.0		0.0	0.0	0.0
3 Services	1,066.4	1,066.4	1,066.4	1,066.4	1,066.4	0.0		0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	642.7	644.6	644.6	644.6	644.6	1.9	0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	143.0	143.4	143.4	143.4	143.4	0.4	0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,202.1	2,227.8	2,227.8	2,227.8	2,227.8	25.7	1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	333.7	334.9	334.9	334.9	334.9	1.2	0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	143.0	143.4	143.4	143.4	143.4	0.4	0.3 %	0.0	0.0	0.0
Designated General (DGF)	2,202.1	2,227.8	2,227.8	2,227.8	2,227.8	25.7	1.2 %	0.0	0.0	0.0
Other State Funds (Other)	483.7	484.9	484.9	484.9	484.9	1.2	0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	642.7	644.6	644.6	644.6	644.6	1.9	0.3 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[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	
<b>Total</b>	3,197.3	3,217.6	3,217.6	3,217.6	3,217.6	20.3 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,289.2	2,309.5	2,309.5	2,309.5	2,309.5	20.3 0.9 %	0.0	0.0	0.0	
2 Travel	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0	
3 Services	831.3	831.3	831.3	831.3	831.3	0.0	0.0	0.0	0.0	
4 Commodities	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[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	
<b>Total</b>	7,207.0	7,239.8	7,239.8	7,239.8	7,239.8	32.8 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,090.7	4,123.5	4,123.5	4,123.5	4,123.5	32.8 0.8 %	0.0	0.0	0.0	
2 Travel	37.2	37.2	37.2	37.2	37.2	0.0	0.0	0.0	0.0	
3 Services	1,874.7	1,874.7	1,874.7	1,874.7	1,874.7	0.0	0.0	0.0	0.0	
4 Commodities	1,204.4	1,204.4	1,204.4	1,204.4	1,204.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,518.9	1,526.7	1,526.7	1,526.7	1,526.7	7.8 0.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	98.0	98.0	98.0	98.0	98.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,022.9	4,044.4	4,044.4	4,044.4	4,044.4	21.5 0.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	724.0	725.0	725.0	725.0	725.0	1.0 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	557.4	559.9	559.9	559.9	559.9	2.5 0.4 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	285.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	39	39	-1 -2.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	724.0	725.0	725.0	725.0	725.0	1.0 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	843.2	845.7	845.7	845.7	845.7	2.5 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,518.9	1,526.7	1,526.7	1,526.7	1,526.7	7.8 0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Community Health Grants**

	[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	
<b>Total</b>	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Early Intervention/Infant Learning Programs**

	[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
<b>Total</b>	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[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	
<b>Total</b>	25,403.1	23,401.3	23,401.3	23,097.3	23,401.3	-2,001.8	-7.9 %	0.0	0.0	0.0	304.0	1.3 %	
<u>Objects of Expenditure</u>													
1 Personal Services	16,781.7	17,576.7	17,576.7	17,272.7	17,576.7	795.0	4.7 %	0.0	0.0	0.0	304.0	1.8 %	
2 Travel	605.9	488.9	488.9	488.9	488.9	-117.0	-19.3 %	0.0	0.0	0.0	0.0		
3 Services	7,239.5	4,793.7	4,793.7	4,793.7	4,793.7	-2,445.8	-33.8 %	0.0	0.0	0.0	0.0		
4 Commodities	376.0	142.0	142.0	142.0	142.0	-234.0	-62.2 %	0.0	0.0	0.0	0.0		
5 Capital Outlay	400.0	400.0	400.0	400.0	400.0	0.0		0.0	0.0	0.0	0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,901.6	11,910.8	11,910.8	11,910.8	11,910.8	-990.8	-7.7 %	0.0	0.0	0.0	0.0		
1003 G/F Match (UGF)	71.1	298.6	298.6	298.6	298.6	227.5	320.0 %	0.0	0.0	0.0	0.0		
1004 Gen Fund (UGF)	7,149.4	7,208.0	7,208.0	6,904.0	7,208.0	58.6	0.8 %	0.0	0.0	0.0	304.0	4.4 %	
1007 I/A Rcpts (Other)	525.9	473.7	473.7	473.7	473.7	-52.2	-9.9 %	0.0	0.0	0.0	0.0		
1037 GF/MH (UGF)	2,937.1	3,046.7	3,046.7	3,046.7	3,046.7	109.6	3.7 %	0.0	0.0	0.0	0.0		
1092 MHTAAR (Other)	1,818.0	463.5	463.5	463.5	463.5	-1,354.5	-74.5 %	0.0	0.0	0.0	0.0		
<u>Positions</u>													
Perm Full Time	154	156	156	156	156	2	1.3 %	0	0	0	0		
Perm Part Time	1	1	1	1	1	0		0	0	0	0		
Temporary	8	6	6	6	6	-2	-25.0 %	0	0	0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	2,343.9	937.2	937.2	937.2	937.2	-1,406.7	-60.0 %	0.0	0.0	0.0	0.0		
Federal Receipts (Fed)	12,901.6	11,910.8	11,910.8	11,910.8	11,910.8	-990.8	-7.7 %	0.0	0.0	0.0	0.0		

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[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
<b>Total</b>	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,583.6	6,401.1	6,401.1	6,401.1	6,401.1	-182.5 -2.8 %	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[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
<b>Total</b>	17,084.0	17,057.5	17,057.5	17,057.5	17,057.5	-26.5 -0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,022.5	16,996.0	16,996.0	16,996.0	16,996.0	-26.5 -0.2 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	73.5	73.5	73.5	73.5	-26.5 -26.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	400.0	373.5	373.5	373.5	373.5	-26.5 -6.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[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
<b>Total</b>	13,414.4	7,276.5	7,276.5	7,276.5	7,276.5	-6,137.9 -45.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.8	175.8	175.8	175.8	175.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	13,238.6	7,100.7	7,100.7	7,100.7	7,100.7	-6,137.9 -46.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	578.0	578.0	578.0	578.0	578.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	578.0	578.0	578.0	578.0	578.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	[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
<b>Total</b>	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	461.9	406.1	406.1	406.1	406.1	-55.8 -12.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	393.5	289.5	289.5	289.5	289.5	-104.0 -26.4 %	0.0	0.0	0.0	
2 Travel	21.7	56.1	56.1	56.1	56.1	34.4 158.5 %	0.0	0.0	0.0	
3 Services	42.7	56.5	56.5	56.5	56.5	13.8 32.3 %	0.0	0.0	0.0	
4 Commodities	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.6	214.9	214.9	214.9	214.9	2.3 1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	77.5	71.6	71.6	71.6	71.6	-5.9 -7.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	23.9	0.0	0.0	0.0	0.0	-23.9 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	29.6	0.0	0.0	0.0	0.0	-29.6 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	118.3	119.6	119.6	119.6	119.6	1.3 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	2	-1 -33.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	107.1	71.6	71.6	71.6	71.6	-35.5 -33.1 %	0.0	0.0	0.0	
Other State Funds (Other)	142.2	119.6	119.6	119.6	119.6	-22.6 -15.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	212.6	214.9	214.9	214.9	214.9	2.3 1.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[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	
<b>Total</b>	2,009.1	1,829.2	1,829.2	1,829.2	1,829.2	-179.9 -9.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	979.2	915.8	915.8	915.8	915.8	-63.4 -6.5 %	0.0	0.0	0.0	
2 Travel	160.1	81.1	81.1	81.1	81.1	-79.0 -49.3 %	0.0	0.0	0.0	
3 Services	830.8	792.3	792.3	792.3	792.3	-38.5 -4.6 %	0.0	0.0	0.0	
4 Commodities	39.0	40.0	40.0	40.0	40.0	1.0 2.6 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,104.6	1,110.8	1,110.8	1,110.8	1,110.8	6.2 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	353.9	314.7	314.7	314.7	314.7	-39.2 -11.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	525.6	378.7	378.7	378.7	378.7	-146.9 -27.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	879.5	693.4	693.4	693.4	693.4	-186.1 -21.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,104.6	1,110.8	1,110.8	1,110.8	1,110.8	6.2 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

	[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
<b>Total</b>	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[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	
<b>Total</b>	1,689.7	1,718.8	1,718.8	1,718.8	1,718.8	29.1 1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,431.9	1,461.0	1,461.0	1,461.0	1,461.0	29.1 2.0 %	0.0	0.0	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	237.8	237.8	237.8	237.8	237.8	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	355.3	362.9	362.9	362.9	362.9	7.6 2.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	829.0	846.5	846.5	846.5	846.5	17.5 2.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	485.4	489.2	489.2	489.2	489.2	3.8 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.0	20.2	20.2	20.2	20.2	0.2 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	829.0	846.5	846.5	846.5	846.5	17.5 2.1 %	0.0	0.0	0.0	
Other State Funds (Other)	505.4	509.4	509.4	509.4	509.4	4.0 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	355.3	362.9	362.9	362.9	362.9	7.6 2.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[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	
<b>Total</b>	1,082.9	949.0	949.0	949.0	949.0	-133.9 -12.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	933.2	799.3	799.3	799.3	799.3	-133.9 -14.3 %	0.0	0.0	0.0	
2 Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0	
3 Services	133.5	133.5	133.5	133.5	133.5	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.3	474.5	474.5	474.5	474.5	-67.8 -12.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	540.6	474.5	474.5	474.5	474.5	-66.1 -12.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	540.6	474.5	474.5	474.5	474.5	-66.1 -12.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	542.3	474.5	474.5	474.5	474.5	-67.8 -12.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	3,967.4	4,063.6	4,063.6	3,592.0	4,063.6	96.2 2.4 %	0.0	0.0	471.6 13.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,677.4	3,280.8	3,280.8	2,809.2	3,280.8	603.4 22.5 %	0.0	0.0	471.6 16.8 %	
2 Travel	142.6	147.6	147.6	147.6	147.6	5.0 3.5 %	0.0	0.0	0.0	
3 Services	1,088.9	572.7	572.7	572.7	572.7	-516.2 -47.4 %	0.0	0.0	0.0	
4 Commodities	28.1	32.1	32.1	32.1	32.1	4.0 14.2 %	0.0	0.0	0.0	
5 Capital Outlay	30.4	30.4	30.4	30.4	30.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,194.8	1,512.3	1,512.3	1,512.3	1,512.3	317.5 26.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	314.7	492.8	492.8	492.8	492.8	178.1 56.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,656.6	1,157.1	1,157.1	685.5	1,157.1	-499.5 -30.2 %	0.0	0.0	471.6 68.8 %	
1007 I/A Rcpts (Other)	491.1	497.0	497.0	497.0	497.0	5.9 1.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	109.8	202.1	202.1	202.1	202.1	92.3 84.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	200.4	202.3	202.3	202.3	202.3	1.9 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	2	2	2	2	1 100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	691.5	699.3	699.3	699.3	699.3	7.8 1.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,194.8	1,512.3	1,512.3	1,512.3	1,512.3	317.5 26.6 %	0.0	0.0	0.0	



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[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
<b>Total</b>	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[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	
<b>Total</b>	12,045.5	11,737.3	11,737.3	11,737.3	11,737.3	-308.2 -2.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,296.4	8,768.3	8,768.3	8,768.3	8,768.3	-528.1 -5.7 %	0.0	0.0	0.0	
2 Travel	31.7	31.7	31.7	31.7	31.7	0.0	0.0	0.0	0.0	
3 Services	2,606.4	2,826.3	2,826.3	2,826.3	2,826.3	219.9 8.4 %	0.0	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,950.5	4,889.1	4,889.1	4,889.1	4,889.1	-61.4 -1.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	993.4	1,000.6	1,000.6	1,578.3	1,000.6	7.2 0.7 %	0.0	0.0	-577.7 -36.6 %	
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	81	81	81	81	-8 -9.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,064.2	1,071.4	1,071.4	1,649.1	1,071.4	7.2 0.7 %	0.0	0.0	-577.7 -35.0 %	
Federal Receipts (Fed)	4,950.5	4,889.1	4,889.1	4,889.1	4,889.1	-61.4 -1.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[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	
<b>Total</b>	1,299.3	1,025.0	1,025.0	1,025.0	1,025.0	-274.3 -21.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	821.6	757.3	757.3	757.3	757.3	-64.3 -7.8 %	0.0	0.0	0.0	
2 Travel	60.2	30.2	30.2	30.2	30.2	-30.0 -49.8 %	0.0	0.0	0.0	
3 Services	365.4	225.4	225.4	225.4	225.4	-140.0 -38.3 %	0.0	0.0	0.0	
4 Commodities	52.1	12.1	12.1	12.1	12.1	-40.0 -76.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	4.5	4.5	4.5	4.5	4.5 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.2	90.4	90.4	90.4	90.4	40.2 80.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,239.1	900.0	900.0	900.0	900.0	-339.1 -27.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	6	6	6	6	-2 -25.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,289.3	990.4	990.4	990.4	990.4	-298.9 -23.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	4.5	4.5	4.5	4.5	4.5 >999 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[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	
<b>Total</b>	16,189.6	16,670.3	16,670.3	16,670.3	16,670.3	480.7 3.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,046.5	14,070.7	14,070.7	14,070.7	14,070.7	24.2 0.2 %	0.0	0.0	0.0	
2 Travel	149.7	49.7	49.7	49.7	49.7	-100.0 -66.8 %	0.0	0.0	0.0	
3 Services	1,716.1	2,272.6	2,272.6	2,272.6	2,272.6	556.5 32.4 %	0.0	0.0	0.0	
4 Commodities	277.3	277.3	277.3	277.3	277.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,665.1	2,762.0	2,762.0	2,762.0	2,762.0	96.9 3.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	8,964.9	8,982.9	8,982.9	9,395.7	8,982.9	18.0 0.2 %	0.0	0.0	-412.8 -4.4 %	
1061 CIP Rcpts (Other)	450.6	797.3	797.3	797.3	797.3	346.7 76.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	115	114	114	114	114	-1 -0.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	9,415.5	9,780.2	9,780.2	10,193.0	9,780.2	364.7 3.9 %	0.0	0.0	-412.8 -4.0 %	
Federal Receipts (Fed)	2,665.1	2,762.0	2,762.0	2,762.0	2,762.0	96.9 3.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[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
<b>Total</b>	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	3,185.4	3,185.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[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
<b>Total</b>	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[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
<b>Total</b>	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[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	
<b>Total</b>	200,338.0	204,875.0	204,875.0	204,413.0	204,675.0	4,337.0 2.2 %	-200.0 -0.1 %	-200.0 -0.1 %	262.0 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,401.9	5,376.9	5,376.9	5,376.9	5,376.9	2,975.0 123.9 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	197,936.1	199,498.1	199,498.1	199,036.1	199,298.1	1,362.0 0.7 %	-200.0 -0.1 %	-200.0 -0.1 %	262.0 0.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132,337.5	135,387.0	135,387.0	135,387.0	135,387.0	3,049.5 2.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	3,100.3	3,100.3	3,100.3	3,100.3	3,100.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	62,907.7	62,907.7	62,907.7	62,445.7	62,707.7	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	262.0 0.4 %	
1092 MHTAAR (Other)	425.0	1,912.5	1,912.5	1,912.5	1,912.5	1,487.5 350.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,142.5	2,630.0	2,630.0	2,630.0	2,630.0	1,487.5 130.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	132,337.5	135,387.0	135,387.0	135,387.0	135,387.0	3,049.5 2.3 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid Services**

	[1] <u>17MgtPln</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtPln to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[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
<b>Total</b>	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0	0.0	0.0	288.3 1.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0	0.0	0.0	288.3 1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,767.6	12,767.6	12,767.6	12,767.6	12,767.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	12,767.6	12,767.6	12,767.6	12,767.6	12,767.6	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[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
<b>Total</b>	976,104.6	986,662.1	986,662.1	968,459.5	971,499.2	-4,605.4 -0.5 %	-15,162.9 -1.5 %	-15,162.9 -1.5 %	3,039.7 0.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	38,475.8	36,624.8	36,624.8	36,624.8	36,624.8	-1,851.0 -4.8 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	937,628.8	950,037.3	950,037.3	931,834.7	934,874.4	-2,754.4 -0.3 %	-15,162.9 -1.6 %	-15,162.9 -1.6 %	3,039.7 0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	709,010.6	719,780.6	719,780.6	717,867.6	719,780.6	10,770.0 1.5 %	0.0	0.0	1,913.0 0.3 %
1003 G/F Match (UGF)	248,639.7	248,389.7	248,389.7	232,100.1	233,226.8	-15,412.9 -6.2 %	-15,162.9 -6.1 %	-15,162.9 -6.1 %	1,126.7 0.5 %
1004 Gen Fund (UGF)	9,814.0	9,814.0	9,814.0	9,814.0	9,814.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	7.5	2.5	2.5	2.5	2.5	-5.0 -66.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	0.0
1247 MedRecover (DGF)	134.9	177.4	177.4	177.4	177.4	42.5 31.5 %	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Designated General (DGF)	432.4	474.9	474.9	474.9	474.9	42.5 9.8 %	0.0	0.0	0.0
Other State Funds (Other)	8,207.9	8,202.9	8,202.9	8,202.9	8,202.9	-5.0 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	709,010.6	719,780.6	719,780.6	717,867.6	719,780.6	10,770.0 1.5 %	0.0	0.0	1,913.0 0.3 %

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[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	
<b>Total</b>	542,263.3	550,479.4	550,479.4	550,067.2	551,965.4	9,702.1 1.8 %	1,486.0 0.3 %	1,486.0 0.3 %	1,898.2 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	685.0	685.0	685.0	685.0	685.0 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	542,263.3	549,794.4	549,794.4	549,382.2	551,280.4	9,017.1 1.7 %	1,486.0 0.3 %	1,486.0 0.3 %	1,898.2 0.3 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	289,227.0	297,193.1	297,193.1	297,193.1	297,193.1	7,966.1 2.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	238,917.5	239,167.5	239,167.5	238,755.3	240,653.5	1,736.0 0.7 %	1,486.0 0.6 %	1,486.0 0.6 %	1,898.2 0.8 %	
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	13,050.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	289,227.0	297,193.1	297,193.1	297,193.1	297,193.1	7,966.1 2.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	989.8	1,002.3	1,002.3	886.8	1,002.3	12.5 1.3 %	0.0	0.0	115.5 13.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	803.0	767.8	767.8	652.3	767.8	-35.2 -4.4 %	0.0	0.0	115.5 17.7 %	
2 Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
3 Services	133.8	181.5	181.5	181.5	181.5	47.7 35.7 %	0.0	0.0	0.0	
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	467.8	472.4	472.4	356.9	472.4	4.6 1.0 %	0.0	0.0	115.5 32.4 %	
1007 I/A Rcpts (Other)	508.3	516.2	516.2	516.2	516.2	7.9 1.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	481.5	486.1	486.1	370.6	486.1	4.6 1.0 %	0.0	0.0	115.5 31.2 %	
Other State Funds (Other)	508.3	516.2	516.2	516.2	516.2	7.9 1.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

	[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	
<b>Total</b>	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	341.6	345.0	345.0	345.0	345.0	3.4 1.0 %	0.0	0.0	0.0	
2 Travel	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0	
3 Services	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0	0.0	
4 Commodities	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[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	
<b>Total</b>	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	449.8	457.3	457.3	457.3	457.3	7.5 1.7 %	0.0	0.0	0.0	
2 Travel	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	
3 Services	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0	
4 Commodities	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[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	
<b>Total</b>	3,712.7	3,965.7	3,965.7	3,965.7	3,965.7	253.0 6.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,023.7	2,900.8	2,900.8	2,900.8	2,900.8	-122.9 -4.1 %	0.0	0.0	0.0	
2 Travel	18.0	19.0	19.0	19.0	19.0	1.0 5.6 %	0.0	0.0	0.0	
3 Services	623.3	997.7	997.7	997.7	997.7	374.4 60.1 %	0.0	0.0	0.0	
4 Commodities	41.7	42.2	42.2	42.2	42.2	0.5 1.2 %	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,497.3	2,499.9	2,499.9	2,499.9	2,499.9	2.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	99.0	99.4	99.4	99.4	99.4	0.4 0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	249.1 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,116.4	1,117.3	1,117.3	1,117.3	1,117.3	0.9 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	28	28	28	28	-3 -9.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.0	348.5	348.5	348.5	348.5	249.5 252.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,116.4	1,117.3	1,117.3	1,117.3	1,117.3	0.9 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,497.3	2,499.9	2,499.9	2,499.9	2,499.9	2.6 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

	[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	
<b>Total</b>	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	211.4	0.0	0.0	0.0	0.0	-211.4 -100.0 %	0.0	0.0	0.0	
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0	
3 Services	41.4	0.0	0.0	0.0	0.0	-41.4 -100.0 %	0.0	0.0	0.0	
4 Commodities	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	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	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[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
<b>Total</b>	6,675.4	6,696.7	6,696.7	6,696.7	6,696.7	21.3 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,975.6	3,848.9	3,848.9	3,848.9	3,848.9	-126.7 -3.2 %	0.0	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	2,537.7	2,685.7	2,685.7	2,685.7	2,685.7	148.0 5.8 %	0.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	127.1	0.0	0.0	0.0	0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,608.2	4,621.8	4,621.8	4,621.8	4,621.8	13.6 0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	168.5	171.0	171.0	171.0	171.0	2.5 1.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,898.7	1,903.9	1,903.9	1,903.9	1,903.9	5.2 0.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	28	28	-1 -3.4 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	168.5	171.0	171.0	171.0	171.0	2.5 1.5 %	0.0	0.0	0.0
Other State Funds (Other)	1,898.7	1,903.9	1,903.9	1,903.9	1,903.9	5.2 0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,608.2	4,621.8	4,621.8	4,621.8	4,621.8	13.6 0.3 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[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	
<b>Total</b>	4,544.7	4,519.3	4,519.3	4,519.3	4,519.3	-25.4 -0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,607.3	3,577.9	3,577.9	3,577.9	3,577.9	-29.4 -0.8 %	0.0	0.0	0.0	
2 Travel	61.9	30.3	30.3	30.3	30.3	-31.6 -51.1 %	0.0	0.0	0.0	
3 Services	802.7	838.3	838.3	838.3	838.3	35.6 4.4 %	0.0	0.0	0.0	
4 Commodities	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,577.0	1,459.3	1,459.3	1,459.3	1,459.3	-117.7 -7.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,596.0	1,604.5	1,604.5	1,604.5	1,604.5	8.5 0.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	76.5	76.5	76.5	76.5	76.5 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	127.2	127.3	127.3	127.3	127.3	0.1 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	32	32	32	32	-2 -5.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	127.2	127.3	127.3	127.3	127.3	0.1 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	1,706.2	1,791.2	1,791.2	1,791.2	1,791.2	85.0 5.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,577.0	1,459.3	1,459.3	1,459.3	1,459.3	-117.7 -7.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[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	
<b>Total</b>	5,805.5	5,653.0	5,653.0	5,653.0	5,653.0	-152.5 -2.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,494.0	4,403.2	4,403.2	4,403.2	4,403.2	-90.8 -2.0 %	0.0	0.0	0.0	
2 Travel	30.0	18.7	18.7	18.7	18.7	-11.3 -37.7 %	0.0	0.0	0.0	
3 Services	1,204.5	1,154.1	1,154.1	1,154.1	1,154.1	-50.4 -4.2 %	0.0	0.0	0.0	
4 Commodities	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	5,805.5	5,653.0	5,653.0	5,653.0	5,653.0	-152.5 -2.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	47	47	47	47	-2 -4.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,805.5	5,653.0	5,653.0	5,653.0	5,653.0	-152.5 -2.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	294.2	297.2	297.2	297.2	297.2	3.0 1.0 %	0.0	0.0	0.0	
2 Travel	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0	
3 Services	122.9	122.9	122.9	122.9	122.9	0.0	0.0	0.0	0.0	
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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	
<b>Total</b>	773.9	774.4	774.4	774.4	774.4	0.5	0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	86.7	87.2	87.2	87.2	87.2	0.5	0.6 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	219.4	219.4	219.4	219.4	219.4	0.0		0.0	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	465.8	465.8	465.8	465.8	465.8	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	773.9	774.4	774.4	774.4	774.4	0.5	0.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	773.9	774.4	774.4	774.4	774.4	0.5	0.1 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	[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
<b>Total</b>	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	214.2	212.9	212.9	212.9	212.9	-1.3 -0.6 %	0.0	0.0	0.0
2 Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
3 Services	48.5	52.2	52.2	52.2	52.2	3.7 7.6 %	0.0	0.0	0.0
4 Commodities	4.3	4.3	4.3	4.3	4.3	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,139.0	3,139.0	3,139.0	3,139.0	3,139.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4 0.1 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

	[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	
<b>Total</b>	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	230.8	233.1	233.1	233.1	233.1	2.3 1.0 %	0.0	0.0	0.0	
2 Travel	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0	
3 Services	191.6	191.6	191.6	191.6	191.6	0.0	0.0	0.0	0.0	
4 Commodities	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3 0.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,375.6	2,393.8	2,393.8	2,393.8	2,393.8	18.2 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,964.6	1,991.5	1,991.5	1,991.5	1,991.5	26.9 1.4 %	0.0	0.0	0.0	
2 Travel	19.0	4.8	4.8	4.8	4.8	-14.2 -74.7 %	0.0	0.0	0.0	
3 Services	380.0	385.5	385.5	385.5	385.5	5.5 1.4 %	0.0	0.0	0.0	
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	627.4	632.3	632.3	632.3	632.3	4.9 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	627.4	632.3	632.3	632.3	632.3	4.9 0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[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	
<b>Total</b>	2,973.4	2,992.5	2,992.5	2,992.5	2,992.5	19.1 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,250.6	2,269.7	2,269.7	2,269.7	2,269.7	19.1 0.8 %	0.0	0.0	0.0	
2 Travel	160.0	112.1	112.1	112.1	112.1	-47.9 -29.9 %	0.0	0.0	0.0	
3 Services	537.8	585.7	585.7	585.7	585.7	47.9 8.9 %	0.0	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	126.3	127.8	127.8	127.8	127.8	1.5 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	715.2	719.8	719.8	719.8	719.8	4.6 0.6 %	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	2,131.9	2,144.9	2,144.9	2,144.9	2,144.9	13.0 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,258.2	2,272.7	2,272.7	2,272.7	2,272.7	14.5 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	715.2	719.8	719.8	719.8	719.8	4.6 0.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[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	
<b>Total</b>	5,726.7	5,760.9	5,760.9	5,760.9	5,760.9	34.2 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,697.4	3,731.6	3,731.6	3,731.6	3,731.6	34.2 0.9 %	0.0	0.0	0.0	
2 Travel	275.4	210.7	210.7	210.7	210.7	-64.7 -23.5 %	0.0	0.0	0.0	
3 Services	1,639.3	1,704.0	1,704.0	1,704.0	1,704.0	64.7 3.9 %	0.0	0.0	0.0	
4 Commodities	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,227.7	2,243.1	2,243.1	2,243.1	2,243.1	15.4 0.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,065.9	883.1	283.1	283.1	283.1	-782.8 -73.4 %	-600.0 -67.9 %	0.0	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	315.2	318.4	318.4	318.4	318.4	3.2 1.0 %	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	2,102.3	2,300.7	2,900.7	2,900.7	2,900.7	798.4 38.0 %	600.0 26.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.9	886.1	286.1	286.1	286.1	-782.8 -73.2 %	-600.0 -67.7 %	0.0	0.0	
Designated General (DGF)	2,114.9	2,313.3	2,913.3	2,913.3	2,913.3	798.4 37.8 %	600.0 25.9 %	0.0	0.0	
Other State Funds (Other)	315.2	318.4	318.4	318.4	318.4	3.2 1.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,227.7	2,243.1	2,243.1	2,243.1	2,243.1	15.4 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	[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
<b>Total</b>	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services  
Allocation: Employment and Training Services Administration**

	[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	
<b>Total</b>	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	10.5 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	936.1	954.0	954.0	954.0	954.0	17.9 1.9 %	0.0	0.0	0.0	
2 Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
3 Services	338.1	330.7	330.7	330.7	330.7	-7.4 -2.2 %	0.0	0.0	0.0	
4 Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	7.9 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	339.8	342.4	342.4	342.4	342.4	2.6 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	339.8	342.4	342.4	342.4	342.4	2.6 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	7.9 0.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

	[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	
<b>Total</b>	18,177.4	18,076.9	18,076.9	18,076.9	18,076.9	-100.5 -0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,445.0	9,294.8	9,294.8	9,294.8	9,294.8	-150.2 -1.6 %	0.0	0.0	0.0	
2 Travel	105.8	105.8	105.8	105.8	105.8	0.0	0.0	0.0	0.0	
3 Services	3,921.0	3,970.7	3,970.7	3,970.7	3,970.7	49.7 1.3 %	0.0	0.0	0.0	
4 Commodities	59.7	59.7	59.7	59.7	59.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,679.6	12,443.6	12,443.6	12,443.6	12,443.6	-236.0 -1.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,658.3	4,665.1	4,665.1	4,665.1	4,665.1	6.8 0.1 %	0.0	0.0	0.0	
1049 Trng Bldg (DGF)	799.5	803.2	803.2	803.2	803.2	3.7 0.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	102	98	98	98	98	-4 -3.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	799.5	803.2	803.2	803.2	803.2	3.7 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	4,698.3	4,830.1	4,830.1	4,830.1	4,830.1	131.8 2.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	12,679.6	12,443.6	12,443.6	12,443.6	12,443.6	-236.0 -1.9 %	0.0	0.0	0.0	



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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

	[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
<b>Total</b>	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5	-418.0 -1.3 %	600.0 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,437.6	3,489.1	3,489.1	3,489.1	3,489.1	51.5 1.5 %	0.0	0.0	0.0
2 Travel	66.8	66.8	66.8	66.8	66.8	0.0	0.0	0.0	0.0
3 Services	5,025.6	5,004.7	5,004.7	5,004.7	5,004.7	-20.9 -0.4 %	0.0	0.0	0.0
4 Commodities	81.8	81.8	81.8	81.8	81.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,094.7	22,046.1	22,646.1	22,646.1	22,646.1	-448.6 -1.9 %	600.0 2.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	25.8 0.2 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,952.2	1,953.6	1,953.6	1,953.6	1,953.6	1.4 0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,011.1	1,261.3	1,861.3	1,861.3	1,861.3	-149.8 -7.4 %	600.0 47.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	0.0	0.0	0.0	0.0
1054 STEP (DGF)	7,883.2	8,035.9	8,035.9	8,035.9	8,035.9	152.7 1.9 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	4,658.2	4,210.1	4,210.1	4,210.1	4,210.1	-448.1 -9.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	12,541.4	12,246.0	12,246.0	12,246.0	12,246.0	-295.4 -2.4 %	0.0	0.0	0.0
Other State Funds (Other)	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	25.8 0.2 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

	[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	
<b>Total</b>	28,681.2	28,463.6	28,463.6	28,463.6	28,463.6	-217.6 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,950.0	17,872.4	17,872.4	17,872.4	17,872.4	-77.6 -0.4 %	0.0	0.0	0.0	
2 Travel	235.0	95.0	95.0	95.0	95.0	-140.0 -59.6 %	0.0	0.0	0.0	
3 Services	9,806.4	9,806.4	9,806.4	9,806.4	9,806.4	0.0	0.0	0.0	0.0	
4 Commodities	352.3	352.3	352.3	352.3	352.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,515.0	27,289.8	27,289.8	27,289.8	27,289.8	-225.2 -0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	302.6	304.6	304.6	304.6	304.6	2.0 0.7 %	0.0	0.0	0.0	
1054 STEP (DGF)	409.8	412.6	412.6	412.6	412.6	2.8 0.7 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	406.1	408.9	408.9	408.9	408.9	2.8 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	159	156	156	156	156	-3 -1.9 %	0	0	0	
Perm Part Time	38	38	38	38	38	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	863.6	869.2	869.2	869.2	869.2	5.6 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	302.6	304.6	304.6	304.6	304.6	2.0 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	27,515.0	27,289.8	27,289.8	27,289.8	27,289.8	-225.2 -0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[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	
<b>Total</b>	1,267.3	1,277.9	1,277.9	1,277.9	1,277.9	10.6 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	985.3	977.6	977.6	977.6	977.6	-7.7 -0.8 %	0.0	0.0	0.0	
2 Travel	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0	0.0	
3 Services	210.4	228.7	228.7	228.7	228.7	18.3 8.7 %	0.0	0.0	0.0	
4 Commodities	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,257.3	1,267.9	1,267.9	1,267.9	1,267.9	10.6 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,257.3	1,267.9	1,267.9	1,267.9	1,267.9	10.6 0.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	17,397.9	16,791.8	16,791.8	16,791.8	16,791.8	-606.1 -3.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,876.0	8,854.2	8,854.2	8,854.2	8,854.2	-21.8 -0.2 %	0.0	0.0	0.0	
2 Travel	203.1	75.9	75.9	75.9	75.9	-127.2 -62.6 %	0.0	0.0	0.0	
3 Services	1,693.1	2,230.3	2,230.3	2,230.3	2,230.3	537.2 31.7 %	0.0	0.0	0.0	
4 Commodities	298.7	280.1	280.1	280.1	280.1	-18.6 -6.2 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,317.0	5,341.3	5,341.3	5,341.3	5,341.3	-975.7 -15.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,508.6	12,028.5	12,028.5	12,028.5	12,028.5	-480.1 -3.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5	0.0	0.0	0.0	
1092 MHTAAR (Other)	124.5	0.0	0.0	0.0	0.0	-124.5 -100.0 %	0.0	0.0	0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5	0.0	0.0	0.0	
Designated General (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	249.5	125.0	125.0	125.0	125.0	-124.5 -49.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	12,508.6	12,028.5	12,028.5	12,028.5	12,028.5	-480.1 -3.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,242.6	5,264.4	5,264.4	5,264.4	5,264.4	21.8 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,504.8	2,560.9	2,560.9	2,560.9	2,560.9	56.1 2.2 %	0.0	0.0	0.0	
2 Travel	22.8	21.1	21.1	21.1	21.1	-1.7 -7.5 %	0.0	0.0	0.0	
3 Services	997.9	1,007.9	1,007.9	1,007.9	1,007.9	10.0 1.0 %	0.0	0.0	0.0	
4 Commodities	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,674.6	1,632.0	1,632.0	1,632.0	1,632.0	-42.6 -2.5 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,945.6	4,966.6	4,966.6	4,966.6	4,966.6	21.0 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	297.0	297.8	297.8	297.8	297.8	0.8 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	297.0	297.8	297.8	297.8	297.8	0.8 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,945.6	4,966.6	4,966.6	4,966.6	4,966.6	21.0 0.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[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
<b>Total</b>	1,541.8	1,541.9	1,541.9	1,541.9	1,541.9	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18.9	19.0	19.0	19.0	19.0	0.1 0.5 %	0.0	0.0	0.0
2 Travel	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
3 Services	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,477.8	1,477.8	1,477.8	1,477.8	1,477.8	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,248.8	1,248.9	1,248.9	1,248.9	1,248.9	0.1	0.0	0.0	0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,248.8	1,248.9	1,248.9	1,248.9	1,248.9	0.1	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[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	
<b>Total</b>	13,087.0	12,934.4	12,924.4	12,924.4	12,934.4	-152.6 -1.2 %	0.0	10.0 0.1 %	10.0 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,870.2	6,941.9	6,931.9	6,931.9	6,941.9	71.7 1.0 %	0.0	10.0 0.1 %	10.0 0.1 %	
2 Travel	97.4	50.0	50.0	50.0	50.0	-47.4 -48.7 %	0.0	0.0	0.0	
3 Services	3,417.2	3,240.3	3,240.3	3,240.3	3,240.3	-176.9 -5.2 %	0.0	0.0	0.0	
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	74.7	74.7	74.7	74.7	74.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,209.8	1,209.8	1,209.8	1,209.8	1,209.8	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	858.2	858.2	858.2	858.2	858.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	2,693.2	3,082.2	3,082.2	3,082.2	3,082.2	389.0 14.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,037.9	1,046.4	1,046.4	1,046.4	1,046.4	8.5 0.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	904.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	2,252.5	2,034.0	2,034.0	2,034.0	2,034.0	-218.5 -9.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	55	55	55	55	55	0	0	0	0	
Perm Part Time	15	15	15	15	15	0	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	4,945.7	5,116.2	5,116.2	5,116.2	5,116.2	170.5 3.4 %	0.0	0.0	0.0	
Other State Funds (Other)	1,941.9	1,950.4	1,950.4	1,950.4	1,950.4	8.5 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	858.2	858.2	858.2	858.2	858.2	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[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	
<b>Total</b>	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	890.1	898.1	898.1	898.1	898.1	8.0 0.9 %	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	937.2	937.2	937.2	937.2	937.2	0.0	0.0	0.0	0.0	
4 Commodities	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,760.5	1,767.8	1,767.8	1,767.8	1,767.8	7.3 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	93.0	93.7	93.7	93.7	93.7	0.7 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0 0.4 %	0.0	0.0	0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[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	
<b>Total</b>	2,107.5	2,112.7	2,112.7	2,112.7	2,112.7	5.2 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,875.7	1,880.9	1,880.9	1,880.9	1,880.9	5.2 0.3 %	0.0	0.0	0.0	
2 Travel	79.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0	0.0	
3 Services	120.7	120.7	120.7	120.7	120.7	0.0	0.0	0.0	0.0	
4 Commodities	32.1	32.1	32.1	32.1	32.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,054.6	2,058.2	2,058.2	2,058.2	2,058.2	3.6 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	52.9	53.5	53.5	53.5	53.5	0.6 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,054.6	2,058.2	2,058.2	2,058.2	2,058.2	3.6 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	52.9	53.5	53.5	53.5	53.5	0.6 1.1 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[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	
<b>Total</b>	1,240.0	1,270.9	1,270.9	1,270.9	1,270.9	30.9 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,016.6	1,047.5	1,047.5	1,047.5	1,047.5	30.9 3.0 %	0.0	0.0	0.0	
2 Travel	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0	0.0	
3 Services	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0	
4 Commodities	35.4	35.4	35.4	35.4	35.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,055.5	1,085.4	1,085.4	1,085.4	1,085.4	29.9 2.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	184.5	184.5	184.5	184.5	184.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,055.5	1,085.4	1,085.4	1,085.4	1,085.4	29.9 2.8 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	184.5	184.5	184.5	184.5	184.5	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[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	
<b>Total</b>	7,601.8	7,302.1	7,627.7	7,302.1	7,546.3	-55.5 -0.7 %	244.2 3.3 %	-81.4 -1.1 %	244.2 3.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,471.5	6,186.8	6,512.4	6,186.8	6,431.0	-40.5 -0.6 %	244.2 3.9 %	-81.4 -1.2 %	244.2 3.9 %	
2 Travel	75.8	75.8	75.8	75.8	75.8	0.0	0.0	0.0	0.0	
3 Services	971.6	956.6	956.6	956.6	956.6	-15.0 -1.5 %	0.0	0.0	0.0	
4 Commodities	82.9	82.9	82.9	82.9	82.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,321.1	7,020.9	7,346.5	7,020.9	7,265.1	-56.0 -0.8 %	244.2 3.5 %	-81.4 -1.1 %	244.2 3.5 %	
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	265.7	270.2	270.2	270.2	270.2	4.5 1.7 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	55	55	55	55	-4 -6.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,321.1	7,020.9	7,346.5	7,020.9	7,265.1	-56.0 -0.8 %	244.2 3.5 %	-81.4 -1.1 %	244.2 3.5 %	
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	280.7	270.2	270.2	270.2	270.2	-10.5 -3.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,245.0	5,392.2	5,392.2	5,392.2	5,392.2	147.2 2.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,795.4	4,942.6	4,942.6	4,942.6	4,942.6	147.2 3.1 %	0.0	0.0	0.0	
2 Travel	121.3	121.3	121.3	121.3	121.3	0.0	0.0	0.0	0.0	
3 Services	307.7	307.7	307.7	307.7	307.7	0.0	0.0	0.0	0.0	
4 Commodities	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,155.6	5,295.4	5,295.4	5,295.4	5,295.4	139.8 2.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	89.4	90.8	90.8	90.8	90.8	1.4 1.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,155.6	5,295.4	5,295.4	5,295.4	5,295.4	139.8 2.7 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	89.4	90.8	90.8	90.8	90.8	1.4 1.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[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	
<b>Total</b>	5,784.5	5,926.9	6,081.6	5,926.9	5,926.9	142.4 2.5 %	0.0	-154.7 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,059.6	5,202.0	5,356.7	5,202.0	5,202.0	142.4 2.8 %	0.0	-154.7 -2.9 %	0.0	
2 Travel	175.9	175.9	175.9	175.9	175.9	0.0	0.0	0.0	0.0	
3 Services	483.4	483.4	483.4	483.4	483.4	0.0	0.0	0.0	0.0	
4 Commodities	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,364.5	5,496.7	5,651.4	5,496.7	5,496.7	132.2 2.5 %	0.0	-154.7 -2.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	420.0	423.2	423.2	423.2	423.2	3.2 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,364.5	5,496.7	5,651.4	5,496.7	5,496.7	132.2 2.5 %	0.0	-154.7 -2.7 %	0.0	
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	420.0	423.2	423.2	423.2	423.2	3.2 0.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[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	
<b>Total</b>	2,768.4	2,795.3	2,795.3	2,795.3	2,795.3	26.9 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,919.7	1,946.6	1,946.6	1,946.6	1,946.6	26.9 1.4 %	0.0	0.0	0.0	
2 Travel	128.5	128.5	128.5	128.5	128.5	0.0	0.0	0.0	0.0	
3 Services	675.6	675.6	675.6	675.6	675.6	0.0	0.0	0.0	0.0	
4 Commodities	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,874.5	1,895.4	1,895.4	1,895.4	1,895.4	20.9 1.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	893.9	898.9	898.9	898.9	898.9	5.0 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,874.5	1,895.4	1,895.4	1,895.4	1,895.4	20.9 1.1 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	893.9	898.9	898.9	898.9	898.9	5.0 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[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	
<b>Total</b>	6,439.5	6,913.9	6,913.9	6,913.9	6,913.9	474.4 7.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,589.8	6,045.4	6,045.4	6,045.4	6,045.4	455.6 8.2 %	0.0	0.0	0.0	
2 Travel	129.2	129.2	129.2	129.2	129.2	0.0	0.0	0.0	0.0	
3 Services	661.0	679.8	679.8	679.8	679.8	18.8 2.8 %	0.0	0.0	0.0	
4 Commodities	58.5	58.5	58.5	58.5	58.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	407.4	507.3	507.3	507.3	507.3	99.9 24.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,589.6	3,750.3	3,750.3	3,750.3	3,750.3	160.7 4.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,150.7	1,163.9	1,163.9	1,163.9	1,163.9	13.2 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	43	43	43	43	1 2.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,997.0	4,257.6	4,257.6	4,257.6	4,257.6	260.6 6.5 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	1,150.7	1,163.9	1,163.9	1,163.9	1,163.9	13.2 1.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[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	
<b>Total</b>	286.3	288.7	288.7	288.7	288.7	2.4 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	239.7	242.1	242.1	242.1	242.1	2.4 1.0 %	0.0	0.0	0.0	
2 Travel	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0	
3 Services	25.5	25.5	25.5	25.5	25.5	0.0	0.0	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	276.3	268.7	268.7	268.7	268.7	-7.6 -2.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	276.3	268.7	268.7	268.7	268.7	-7.6 -2.8 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[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	
<b>Total</b>	7,041.3	7,220.7	7,220.7	7,220.7	7,220.7	179.4 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,064.6	6,244.0	6,244.0	6,244.0	6,244.0	179.4 3.0 %	0.0	0.0	0.0	
2 Travel	52.7	52.7	52.7	52.7	52.7	0.0	0.0	0.0	0.0	
3 Services	825.1	825.1	825.1	825.1	825.1	0.0	0.0	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	98.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,026.4	5,084.0	5,084.0	5,084.0	5,084.0	57.6 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,014.9	2,136.7	2,136.7	2,136.7	2,136.7	121.8 6.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,026.4	5,084.0	5,084.0	5,084.0	5,084.0	57.6 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	2,014.9	2,136.7	2,136.7	2,136.7	2,136.7	121.8 6.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[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	
<b>Total</b>	2,583.7	0.0	0.0	0.0	0.0	-2,583.7 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,008.1	0.0	0.0	0.0	0.0	-2,008.1 -100.0 %	0.0	0.0	0.0	
2 Travel	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0	
3 Services	545.6	0.0	0.0	0.0	0.0	-545.6 -100.0 %	0.0	0.0	0.0	
4 Commodities	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	313.4	0.0	0.0	0.0	0.0	-313.4 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	469.7	0.0	0.0	0.0	0.0	-469.7 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,800.6	0.0	0.0	0.0	0.0	-1,800.6 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	313.4	0.0	0.0	0.0	0.0	-313.4 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	469.7	0.0	0.0	0.0	0.0	-469.7 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,800.6	0.0	0.0	0.0	0.0	-1,800.6 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[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	
<b>Total</b>	4,315.0	6,068.1	6,068.1	6,068.1	6,068.1	1,753.1 40.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,910.7	4,113.2	4,113.2	4,113.2	4,113.2	1,202.5 41.3 %	0.0	0.0	0.0	
2 Travel	40.5	50.5	50.5	50.5	50.5	10.0 24.7 %	0.0	0.0	0.0	
3 Services	1,294.8	1,815.4	1,815.4	1,815.4	1,815.4	520.6 40.2 %	0.0	0.0	0.0	
4 Commodities	69.0	89.0	89.0	89.0	89.0	20.0 29.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	652.5	662.8	662.8	662.8	662.8	10.3 1.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	153.4	153.4	153.4	153.4	103.4 206.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,600.4	4,231.0	4,231.0	4,231.0	4,231.0	1,630.6 62.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	910.8	918.0	918.0	918.0	918.0	7.2 0.8 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	101.3	102.9	102.9	102.9	102.9	1.6 1.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	29	29	29	29	8 38.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	652.5	662.8	662.8	662.8	662.8	10.3 1.6 %	0.0	0.0	0.0	
Designated General (DGF)	151.3	256.3	256.3	256.3	256.3	105.0 69.4 %	0.0	0.0	0.0	
Other State Funds (Other)	3,511.2	5,149.0	5,149.0	5,149.0	5,149.0	1,637.8 46.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[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	
<b>Total</b>	1,751.7	1,788.2	1,788.2	1,788.2	1,788.2	36.5 2.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,580.9	1,617.4	1,617.4	1,617.4	1,617.4	36.5 2.3 %	0.0	0.0	0.0	
2 Travel	17.1	17.1	17.1	17.1	17.1	0.0	0.0	0.0	0.0	
3 Services	144.7	144.7	144.7	144.7	144.7	0.0	0.0	0.0	0.0	
4 Commodities	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	508.3	528.0	528.0	528.0	528.0	19.7 3.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	792.6	802.9	802.9	802.9	802.9	10.3 1.3 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	450.8	457.3	457.3	457.3	457.3	6.5 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	508.3	528.0	528.0	528.0	528.0	19.7 3.9 %	0.0	0.0	0.0	
Other State Funds (Other)	1,243.4	1,260.2	1,260.2	1,260.2	1,260.2	16.8 1.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,838.1	2,903.3	2,903.3	2,903.3	2,903.3	65.2 2.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,397.6	2,462.8	2,462.8	2,462.8	2,462.8	65.2 2.7 %	0.0	0.0	0.0	
2 Travel	77.9	77.9	77.9	77.9	77.9	0.0	0.0	0.0	0.0	
3 Services	323.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	39.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,281.9	1,298.1	1,298.1	1,298.1	1,298.1	16.2 1.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,457.4	1,505.0	1,505.0	1,505.0	1,505.0	47.6 3.3 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.8	100.2	100.2	100.2	100.2	1.4 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,380.7	1,398.3	1,398.3	1,398.3	1,398.3	17.6 1.3 %	0.0	0.0	0.0	
Other State Funds (Other)	1,457.4	1,505.0	1,505.0	1,505.0	1,505.0	47.6 3.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[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	
<b>Total</b>	5,120.0	5,326.6	5,326.6	5,326.6	5,326.6	206.6 4.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,582.7	3,639.3	3,639.3	3,639.3	3,639.3	56.6 1.6 %	0.0	0.0	0.0	
2 Travel	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0	0.0	
3 Services	1,438.5	1,588.5	1,588.5	1,588.5	1,588.5	150.0 10.4 %	0.0	0.0	0.0	
4 Commodities	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,245.8	2,252.8	2,252.8	2,252.8	2,252.8	7.0 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,874.2	2,873.8	2,873.8	2,873.8	2,873.8	-0.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,245.8	2,252.8	2,252.8	2,252.8	2,252.8	7.0 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	2,874.2	3,073.8	3,073.8	3,073.8	3,073.8	199.6 6.9 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,096.4	1,109.1	1,109.1	1,109.1	1,109.1	12.7 1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	900.2	912.9	912.9	912.9	912.9	12.7 1.4 %	0.0	0.0	0.0	
2 Travel	22.2	22.2	22.2	22.2	22.2	0.0	0.0	0.0	0.0	
3 Services	152.6	152.6	152.6	152.6	152.6	0.0	0.0	0.0	0.0	
4 Commodities	21.4	21.4	21.4	21.4	21.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	863.7	874.3	874.3	874.3	874.3	10.6 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	232.7	234.8	234.8	234.8	234.8	2.1 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	863.7	874.3	874.3	874.3	874.3	10.6 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	232.7	234.8	234.8	234.8	234.8	2.1 0.9 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[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	
<b>Total</b>	10,294.2	10,407.3	8,942.1	7,457.8	8,942.1	-1,352.1	-13.1 %	-1,465.2	-14.1 %	0.0		1,484.3	19.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,311.0	4,424.1	4,424.1	3,639.8	4,424.1	113.1	2.6 %	0.0		0.0		784.3	21.5 %
2 Travel	78.9	78.9	78.9	78.9	78.9	0.0		0.0		0.0		0.0	
3 Services	5,859.4	5,859.4	4,394.2	3,694.2	4,394.2	-1,465.2	-25.0 %	-1,465.2	-25.0 %	0.0		700.0	18.9 %
4 Commodities	44.9	44.9	44.9	44.9	44.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %	0.0		1,484.3	39.9 %
1007 I/A Rcpts (Other)	852.8	895.5	895.5	895.5	895.5	42.7	5.0 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,587.1	2,616.5	2,616.5	2,616.5	2,616.5	29.4	1.1 %	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	30	29	29	29	29	-1	-3.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %	0.0		1,484.3	39.9 %
Designated General (DGF)	225.0	225.0	225.0	225.0	225.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	3,439.9	3,512.0	3,512.0	3,512.0	3,512.0	72.1	2.1 %	0.0		0.0		0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[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	
<b>Total</b>	2,131.2	2,223.0	2,223.0	2,223.0	2,223.0	91.8 4.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,058.5	2,150.3	2,150.3	2,150.3	2,150.3	91.8 4.5 %	0.0	0.0	0.0	
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	
3 Services	69.6	69.6	69.6	69.6	69.6	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,217.9	1,255.0	1,255.0	1,255.0	1,255.0	37.1 3.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	913.3	968.0	968.0	968.0	968.0	54.7 6.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,217.9	1,255.0	1,255.0	1,255.0	1,255.0	37.1 3.0 %	0.0	0.0	0.0	
Other State Funds (Other)	913.3	968.0	968.0	968.0	968.0	54.7 6.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[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	
<b>Total</b>	2,927.3	2,942.1	2,942.1	2,942.1	2,942.1	14.8 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,591.0	1,655.8	1,655.8	1,655.8	1,655.8	64.8 4.1 %	0.0	0.0	0.0	
2 Travel	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0	0.0	
3 Services	1,311.0	1,261.0	1,261.0	1,261.0	1,261.0	-50.0 -3.8 %	0.0	0.0	0.0	
4 Commodities	18.8	18.8	18.8	18.8	18.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	455.0	457.8	457.8	457.8	457.8	2.8 0.6 %	0.0	0.0	0.0	
1141 RCA Rpts (DGF)	2,333.7	2,345.7	2,345.7	2,345.7	2,345.7	12.0 0.5 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	138.6	138.6	138.6	138.6	138.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	455.0	457.8	457.8	457.8	457.8	2.8 0.6 %	0.0	0.0	0.0	
Designated General (DGF)	2,333.7	2,345.7	2,345.7	2,345.7	2,345.7	12.0 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	138.6	138.6	138.6	138.6	138.6	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	[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	
<b>Total</b>	1,263.6	1,309.0	1,309.0	1,309.0	1,309.0	45.4 3.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	986.4	1,031.8	1,031.8	1,031.8	1,031.8	45.4 4.6 %	0.0	0.0	0.0	
2 Travel	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0	0.0	
3 Services	240.9	240.9	240.9	240.9	240.9	0.0	0.0	0.0	0.0	
4 Commodities	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	22.7 2.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	213.7	236.4	236.4	236.4	236.4	22.7 10.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	22.7 2.2 %	0.0	0.0	0.0	
Other State Funds (Other)	213.7	236.4	236.4	236.4	236.4	22.7 10.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

	[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	
<b>Total</b>	2,109.0	1,842.1	1,842.1	1,842.1	1,842.1	-266.9 -12.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,870.0	1,603.1	1,603.1	1,603.1	1,603.1	-266.9 -14.3 %	0.0	0.0	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0	
3 Services	232.1	232.1	232.1	232.1	232.1	0.0	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	275.9	232.5	232.5	232.5	232.5	-43.4 -15.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,833.1	1,609.6	1,609.6	1,609.6	1,609.6	-223.5 -12.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	15	15	15	15	-3 -16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	275.9	232.5	232.5	232.5	232.5	-43.4 -15.7 %	0.0	0.0	0.0	
Other State Funds (Other)	1,833.1	1,609.6	1,609.6	1,609.6	1,609.6	-223.5 -12.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[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	
<b>Total</b>	4,004.1	4,203.7	4,203.7	4,203.7	4,203.7	199.6 5.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,699.9	3,899.5	3,899.5	3,899.5	3,899.5	199.6 5.4 %	0.0	0.0	0.0	
2 Travel	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0	0.0	
3 Services	243.7	243.7	243.7	243.7	243.7	0.0	0.0	0.0	0.0	
4 Commodities	33.6	33.6	33.6	33.6	33.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,004.1	4,203.7	4,203.7	4,203.7	4,203.7	199.6 5.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,004.1	4,203.7	4,203.7	4,203.7	4,203.7	199.6 5.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[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	
<b>Total</b>	2,433.9	2,661.1	2,661.1	2,661.1	2,661.1	227.2 9.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,041.0	2,118.2	2,118.2	2,118.2	2,118.2	77.2 3.8 %	0.0	0.0	0.0	
2 Travel	18.5	28.5	28.5	28.5	28.5	10.0 54.1 %	0.0	0.0	0.0	
3 Services	356.0	486.0	486.0	486.0	486.0	130.0 36.5 %	0.0	0.0	0.0	
4 Commodities	18.4	28.4	28.4	28.4	28.4	10.0 54.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,433.9	2,461.1	2,461.1	2,461.1	2,461.1	27.2 1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,433.9	2,661.1	2,661.1	2,661.1	2,661.1	227.2 9.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[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	
<b>Total</b>	613.5	620.8	620.8	620.8	620.8	7.3 1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	427.5	444.8	444.8	444.8	444.8	17.3 4.0 %	0.0	0.0	0.0	
2 Travel	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0	
3 Services	152.4	142.4	142.4	142.4	142.4	-10.0 -6.6 %	0.0	0.0	0.0	
4 Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	613.5	620.8	620.8	620.8	620.8	7.3 1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	613.5	620.8	620.8	620.8	620.8	7.3 1.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[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	
<b>Total</b>	3,041.5	2,830.0	2,830.0	2,830.0	2,830.0	-211.5 -7.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,478.9	2,018.2	2,018.2	2,018.2	2,018.2	-460.7 -18.6 %	0.0	0.0	0.0	
2 Travel	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	
3 Services	549.3	802.6	802.6	802.6	802.6	253.3 46.1 %	0.0	0.0	0.0	
4 Commodities	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,123.9	1,006.9	1,006.9	1,006.9	1,006.9	-117.0 -10.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	96.4	0.0	0.0	0.0	0.0	-96.4 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,715.0	1,716.9	1,716.9	1,716.9	1,716.9	1.9 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	22	22	22	22	-1 -4.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,123.9	1,006.9	1,006.9	1,006.9	1,006.9	-117.0 -10.4 %	0.0	0.0	0.0	
Designated General (DGF)	96.4	0.0	0.0	0.0	0.0	-96.4 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,821.2	1,823.1	1,823.1	1,823.1	1,823.1	1.9 0.1 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[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
<b>Total</b>	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[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	
<b>Total</b>	6,403.3	6,664.4	6,453.5	6,181.4	6,453.5	50.2 0.8 %	-210.9 -3.2 %	0.0	272.1 4.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,633.0	4,683.2	4,683.2	4,411.1	4,683.2	50.2 1.1 %	0.0	0.0	272.1 6.2 %	
2 Travel	80.5	123.8	80.5	80.5	80.5	0.0	-43.3 -35.0 %	0.0	0.0	
3 Services	1,625.7	1,718.8	1,625.7	1,625.7	1,625.7	0.0	-93.1 -5.4 %	0.0	0.0	
4 Commodities	64.1	138.6	64.1	64.1	64.1	0.0	-74.5 -53.8 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,107.1	2,115.2	2,115.2	2,115.2	2,115.2	8.1 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	312.2	314.3	314.3	314.3	314.3	2.1 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,064.6	2,301.2	2,090.3	1,818.2	2,090.3	25.7 1.2 %	-210.9 -9.2 %	0.0	272.1 15.0 %	
1007 I/A Rcpts (Other)	1,650.6	1,662.8	1,662.8	1,662.8	1,662.8	12.2 0.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	268.8	270.9	270.9	270.9	270.9	2.1 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,919.4	1,933.7	1,933.7	1,933.7	1,933.7	14.3 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,107.1	2,115.2	2,115.2	2,115.2	2,115.2	8.1 0.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[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	
<b>Total</b>	9,439.3	9,498.3	9,498.3	9,498.3	9,498.3	59.0 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,406.1	6,474.7	6,474.7	6,474.7	6,474.7	68.6 1.1 %	0.0	0.0	0.0	
2 Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0	
3 Services	1,834.4	1,824.8	1,824.8	1,824.8	1,824.8	-9.6 -0.5 %	0.0	0.0	0.0	
4 Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,032.2	4,057.8	4,057.8	4,057.8	4,057.8	25.6 0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	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	
1005 GF/Prgm (DGF)	9.6	0.0	0.0	0.0	0.0	-9.6 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,874.5	1,892.8	1,892.8	1,892.8	1,892.8	18.3 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	979.5	987.0	987.0	987.0	987.0	7.5 0.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	62	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	9.6	0.0	0.0	0.0	0.0	-9.6 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,954.0	2,979.8	2,979.8	2,979.8	2,979.8	25.8 0.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,032.2	4,057.8	4,057.8	4,057.8	4,057.8	25.6 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

	[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
<b>Total</b>	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	267.4	267.4	267.4	267.4	267.4	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

	[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	
<b>Total</b>	484.3	489.2	489.2	489.2	489.2	4.9 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	314.1	319.0	319.0	319.0	319.0	4.9 1.6 %	0.0	0.0	0.0	
2 Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0	
3 Services	145.1	145.1	145.1	145.1	145.1	0.0	0.0	0.0	0.0	
4 Commodities	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	484.3	489.2	489.2	489.2	489.2	4.9 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	484.3	489.2	489.2	489.2	489.2	4.9 1.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[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	
<b>Total</b>	12,672.6	12,718.7	12,718.7	12,718.7	12,718.7	46.1 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,613.3	4,649.8	4,649.8	4,649.8	4,649.8	36.5 0.8 %	0.0	0.0	0.0	
2 Travel	191.8	191.8	191.8	191.8	191.8	0.0	0.0	0.0	0.0	
3 Services	7,127.4	7,137.0	7,137.0	7,137.0	7,137.0	9.6 0.1 %	0.0	0.0	0.0	
4 Commodities	730.2	730.2	730.2	730.2	730.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,456.5	8,478.1	8,478.1	8,478.1	8,478.1	21.6 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,217.9	2,226.2	2,226.2	2,226.2	2,226.2	8.3 0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	431.7	432.6	432.6	432.6	432.6	0.9 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	17.8	27.4	27.4	27.4	27.4	9.6 53.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,363.1	1,368.8	1,368.8	1,368.8	1,368.8	5.7 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	100.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	44	44	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	17.8	27.4	27.4	27.4	27.4	9.6 53.9 %	0.0	0.0	0.0	
Other State Funds (Other)	1,548.7	1,554.4	1,554.4	1,554.4	1,554.4	5.7 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	8,456.5	8,478.1	8,478.1	8,478.1	8,478.1	21.6 0.3 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[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	
<b>Total</b>	5,919.3	5,943.8	5,943.8	5,943.8	5,943.8	24.5 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,047.7	3,072.2	3,072.2	3,072.2	3,072.2	24.5 0.8 %	0.0	0.0	0.0	
2 Travel	11.3	11.3	11.3	11.3	11.3	0.0	0.0	0.0	0.0	
3 Services	2,614.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0	0.0	0.0	
4 Commodities	226.7	226.7	226.7	226.7	226.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,241.8	4,258.7	4,258.7	4,258.7	4,258.7	16.9 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,392.5	1,397.9	1,397.9	1,397.9	1,397.9	5.4 0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	271.4	273.5	273.5	273.5	273.5	2.1 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13.6	13.7	13.7	13.7	13.7	0.1 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	13.6	13.7	13.7	13.7	13.7	0.1 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,241.8	4,258.7	4,258.7	4,258.7	4,258.7	16.9 0.4 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[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	
<b>Total</b>	<b>8,681.7</b>	<b>8,735.8</b>	<b>8,735.8</b>	<b>8,735.8</b>	<b>8,735.8</b>	<b>54.1</b> <b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	6,126.4	6,180.5	6,180.5	6,180.5	6,180.5	54.1   0.9 %	0.0	0.0	0.0	
2 Travel	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	
3 Services	1,350.3	1,350.3	1,350.3	1,350.3	1,350.3	0.0	0.0	0.0	0.0	
4 Commodities	868.0	868.0	868.0	868.0	868.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	288.0	288.0	288.0	288.0	288.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,109.7	4,133.5	4,133.5	4,133.5	4,133.5	23.8   0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,205.2	1,213.0	1,213.0	1,213.0	1,213.0	7.8   0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,331.6	3,354.1	3,354.1	3,354.1	3,354.1	22.5   0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	34.2	34.2	34.2	34.2	34.2	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	4,109.7	4,133.5	4,133.5	4,133.5	4,133.5	23.8   0.6 %	0.0	0.0	0.0	



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**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[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
<b>Total</b>	2,050.2	2,054.0	2,054.0	2,054.0	2,054.0	3.8 0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	459.5	463.3	463.3	463.3	463.3	3.8 0.8 %	0.0	0.0	0.0
2 Travel	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0	0.0
3 Services	126.6	126.6	126.6	126.6	126.6	0.0	0.0	0.0	0.0
4 Commodities	52.8	52.8	52.8	52.8	52.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,277.1	1,277.1	1,277.1	1,277.1	1,277.1	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1181 Vets Endow (Other)	11.4	11.4	11.4	11.4	11.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	11.4	11.4	11.4	11.4	11.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0

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**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	<u>[1]</u> <u>17MgtP1n</u>	<u>[2]</u> <u>18GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>HouseOpAmd</u>	<u>[5] - [1]</u> <u>17MgtP1n to HouseOpAm</u>	<u>[5] - [2]</u> <u>18GovAmd+ to HouseOpAm</u>	<u>[5] - [3]</u> <u>House to HouseOpAm</u>	<u>[5] - [4]</u> <u>Senate to HouseOpAm</u>
<b>Total</b>	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[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	
<b>Total</b>	4,106.2	4,121.2	4,121.2	4,121.2	4,121.2	15.0 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,145.0	1,160.0	1,160.0	1,160.0	1,160.0	15.0 1.3 %	0.0	0.0	0.0	
2 Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0	
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0	0.0	0.0	
4 Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,103.5	2,772.9	2,772.9	2,772.9	2,772.9	1,669.4 151.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	230.6	230.9	230.9	230.9	230.9	0.3 0.1 %	0.0	0.0	0.0	
1101 AAC Fund (Other)	2,772.1	1,117.4	1,117.4	1,117.4	1,117.4	-1,654.7 -59.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,002.7	1,348.3	1,348.3	1,348.3	1,348.3	-1,654.4 -55.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,103.5	2,772.9	2,772.9	2,772.9	2,772.9	1,669.4 151.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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	
<b>Total</b>	6,905.6	6,925.4	6,925.4	6,925.4	6,925.4	19.8 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,220.0	1,057.7	1,057.7	1,057.7	1,057.7	-162.3 -13.3 %	0.0	0.0	0.0	
2 Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0	
3 Services	5,031.6	5,213.7	5,213.7	5,213.7	5,213.7	182.1 3.6 %	0.0	0.0	0.0	
4 Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.8	4,928.9	4,928.9	4,928.9	4,928.9	3,095.1 168.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	156.8	0.0	0.0	0.0	0.0	
1101 AAC Fund (Other)	4,915.0	1,839.7	1,839.7	1,839.7	1,839.7	-3,075.3 -62.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	-1 -11.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,071.8	1,996.5	1,996.5	1,996.5	1,996.5	-3,075.3 -60.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,833.8	4,928.9	4,928.9	4,928.9	4,928.9	3,095.1 168.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: North Slope Gas Commercialization**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	1,499.1	1,689.2	1,689.2	1,351.9	1,689.2	190.1	12.7 %	0.0		0.0		337.3	25.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,262.1	1,452.2	1,452.2	1,114.9	1,452.2	190.1	15.1 %	0.0		0.0		337.3	30.3 %
2 Travel	107.8	107.8	107.8	107.8	107.8	0.0		0.0		0.0		0.0	
3 Services	112.5	112.5	112.5	112.5	112.5	0.0		0.0		0.0		0.0	
4 Commodities	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9	1.1 %	0.0		0.0		337.3	40.0 %
1007 I/A Rcpts (Other)	331.3	508.5	508.5	508.5	508.5	177.2	53.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	9	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,167.8	1,180.7	1,180.7	843.4	1,180.7	12.9	1.1 %	0.0		0.0		337.3	40.0 %
Other State Funds (Other)	331.3	508.5	508.5	508.5	508.5	177.2	53.5 %	0.0		0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[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	
<b>Total</b>	7,781.2	7,073.0	7,073.0	7,208.7	7,174.8	-606.4 -7.8 %	101.8 1.4 %	101.8 1.4 %	-33.9 -0.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,014.9	1,906.7	1,906.7	2,042.4	2,008.5	-6.4 -0.3 %	101.8 5.3 %	101.8 5.3 %	-33.9 -1.7 %	
2 Travel	61.3	61.3	61.3	61.3	61.3	0.0	0.0	0.0	0.0	
3 Services	5,684.5	5,084.5	5,084.5	5,084.5	5,084.5	-600.0 -10.6 %	0.0	0.0	0.0	
4 Commodities	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	269.1	269.6	269.6	269.6	269.6	0.5 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	928.9	840.3	840.3	976.0	942.1	13.2 1.4 %	101.8 12.1 %	101.8 12.1 %	-33.9 -3.5 %	
1007 I/A Rcpts (Other)	215.3	215.5	215.5	215.5	215.5	0.2 0.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	13.1	13.3	13.3	13.3	13.3	0.2 1.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	700.5	706.9	706.9	706.9	706.9	6.4 0.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	5,654.3	5,027.4	5,027.4	5,027.4	5,027.4	-626.9 -11.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	14	14	0	1 7.7 %	1 7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	928.9	840.3	840.3	976.0	942.1	13.2 1.4 %	101.8 12.1 %	101.8 12.1 %	-33.9 -3.5 %	
Other State Funds (Other)	6,583.2	5,963.1	5,963.1	5,963.1	5,963.1	-620.1 -9.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	269.1	269.6	269.6	269.6	269.6	0.5 0.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[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	
<b>Total</b>	3,535.5	3,544.6	3,544.6	3,544.6	3,544.6	9.1 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,322.5	3,095.8	3,095.8	3,095.8	3,095.8	-226.7 -6.8 %	0.0	0.0	0.0	
2 Travel	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	
3 Services	157.0	392.8	392.8	392.8	392.8	235.8 150.2 %	0.0	0.0	0.0	
4 Commodities	36.1	36.1	36.1	36.1	36.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,196.8	1,199.5	1,199.5	1,199.5	1,199.5	2.7 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	28	28	28	28	-3 -9.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,338.7	2,345.1	2,345.1	2,345.1	2,345.1	6.4 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	1,196.8	1,199.5	1,199.5	1,199.5	1,199.5	2.7 0.2 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[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	
<b>Total</b>	4,866.6	4,386.4	4,386.4	4,386.4	4,386.4	-480.2 -9.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,157.8	0.0	0.0	0.0	0.0	-4,157.8 -100.0 %	0.0	0.0	0.0	
2 Travel	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0	0.0	
3 Services	570.6	4,248.2	4,248.2	4,248.2	4,248.2	3,677.6 644.5 %	0.0	0.0	0.0	
4 Commodities	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	583.0	584.7	584.7	584.7	584.7	1.7 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,033.7	544.8	544.8	544.8	544.8	-488.9 -47.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	0	0	0	0	-33 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	0	0	0	0	-8 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,223.5	3,230.5	3,230.5	3,230.5	3,230.5	7.0 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,643.1	1,155.9	1,155.9	1,155.9	1,155.9	-487.2 -29.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[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
<b>Total</b>	1,536.8	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,536.8	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[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	
<b>Total</b>	2,887.9	2,717.9	2,717.9	2,717.9	2,717.9	-170.0 -5.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,887.9	2,717.9	2,717.9	2,717.9	2,717.9	-170.0 -5.9 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,717.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
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 Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[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	
<b>Total</b>	4,626.4	3,795.4	3,795.4	3,795.4	3,795.4	-831.0 -18.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,510.9	3,013.4	3,013.4	3,013.4	3,013.4	-497.5 -14.2 %	0.0	0.0	0.0	
2 Travel	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
3 Services	983.5	650.0	650.0	650.0	650.0	-333.5 -33.9 %	0.0	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5 -15.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	38	38	38	38	-5 -11.6 %	0	0	0	
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,509.9	3,795.4	3,795.4	3,795.4	3,795.4	-714.5 -15.8 %	0.0	0.0	0.0	
Other State Funds (Other)	116.5	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[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	
<b>Total</b>	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	91.5	71.1	71.1	71.1	71.1	-20.4 -22.3 %	0.0	0.0	0.0	
2 Travel	2.5	1.0	1.0	1.0	1.0	-1.5 -60.0 %	0.0	0.0	0.0	
3 Services	90.0	60.9	60.9	60.9	60.9	-29.1 -32.3 %	0.0	0.0	0.0	
4 Commodities	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[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	
<b>Total</b>	596.3	600.5	600.5	600.5	600.5	4.2 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	422.1	426.3	426.3	426.3	426.3	4.2 1.0 %	0.0	0.0	0.0	
2 Travel	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0	
3 Services	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
4 Commodities	11.5	11.5	11.5	11.5	11.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	523.3	527.3	527.3	527.3	527.3	4.0 0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	53.0	53.2	53.2	53.2	53.2	0.2 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	523.3	527.3	527.3	527.3	527.3	4.0 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	53.0	53.2	53.2	53.2	53.2	0.2 0.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[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	
<b>Total</b>	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,883.6	2,832.8	2,832.8	2,832.8	2,832.8	-50.8 -1.8 %	0.0	0.0	0.0	
2 Travel	143.0	143.0	143.0	143.0	143.0	0.0	0.0	0.0	0.0	
3 Services	1,336.3	1,431.4	1,181.4	1,431.4	1,181.4	-154.9 -11.6 %	-250.0 -17.5 %	0.0	-250.0 -17.5 %	
4 Commodities	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %	



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

**Numbers and Language**

Agency: Department of Natural Resources

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[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	
<b>Total</b>	22,263.3	20,901.8	20,901.8	21,021.5	20,901.8	-1,361.5 -6.1 %	0.0	0.0	-119.7 -0.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	14,612.4	13,773.4	13,773.4	13,893.1	13,773.4	-839.0 -5.7 %	0.0	0.0	-119.7 -0.9 %	
2 Travel	477.7	227.7	227.7	227.7	227.7	-250.0 -52.3 %	0.0	0.0	0.0	
3 Services	6,835.6	6,563.1	6,563.1	6,563.1	6,563.1	-272.5 -4.0 %	0.0	0.0	0.0	
4 Commodities	315.6	315.6	315.6	315.6	315.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	246.5	247.1	247.1	247.1	247.1	0.6 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7 -10.2 %	0.0	0.0	-119.7 -1.5 %	
1005 GF/Prgm (DGF)	683.1	688.0	688.0	688.0	688.0	4.9 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	157.0	157.2	157.2	157.2	157.2	0.2 0.1 %	0.0	0.0	0.0	
1105 PF Gross (Other)	4,051.8	4,095.1	4,095.1	4,095.1	4,095.1	43.3 1.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	7,537.4	7,039.6	7,039.6	7,039.6	7,039.6	-497.8 -6.6 %	0.0	0.0	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	516.5	517.5	517.5	517.5	517.5	1.0 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	107	100	100	101	100	-7 -6.5 %	0	0	-1 -1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	1	1	1	1	-4 -80.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,921.0	8,007.3	8,007.3	8,127.0	8,007.3	-913.7 -10.2 %	0.0	0.0	-119.7 -1.5 %	
Designated General (DGF)	683.1	688.0	688.0	688.0	688.0	4.9 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	12,412.7	11,959.4	11,959.4	11,959.4	11,959.4	-453.3 -3.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	246.5	247.1	247.1	247.1	247.1	0.6 0.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[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	
<b>Total</b>	26,399.9	27,282.2	27,282.2	28,282.2	27,282.2	882.3 3.3 %	0.0	0.0	-1,000.0 -3.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	21,725.4	22,193.8	22,193.8	23,193.8	22,193.8	468.4 2.2 %	0.0	0.0	-1,000.0 -4.3 %	
2 Travel	559.6	413.1	413.1	413.1	413.1	-146.5 -26.2 %	0.0	0.0	0.0	
3 Services	3,563.2	4,120.6	4,120.6	4,120.6	4,120.6	557.4 15.6 %	0.0	0.0	0.0	
4 Commodities	551.7	554.7	554.7	554.7	554.7	3.0 0.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,186.8	1,242.8	1,242.8	2,242.8	1,242.8	56.0 4.7 %	0.0	0.0	-1,000.0 -44.6 %	
1003 G/F Match (UGF)	305.3	307.3	307.3	307.3	307.3	2.0 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,309.6	5,811.0	5,811.0	5,811.0	5,811.0	-498.6 -7.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	9,736.4	11,202.9	11,202.9	11,202.9	11,202.9	1,466.5 15.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	370.7	373.3	373.3	373.3	373.3	2.6 0.7 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	22.6	22.8	22.8	22.8	22.8	0.2 0.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	483.4	335.5	335.5	335.5	335.5	-147.9 -30.6 %	0.0	0.0	0.0	
1105 PF Gross (Other)	1,845.1	1,864.3	1,864.3	1,864.3	1,864.3	19.2 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	283.4	308.7	308.7	308.7	308.7	25.3 8.9 %	0.0	0.0	0.0	
1153 State Land (DGF)	5,461.8	5,415.6	5,415.6	5,415.6	5,415.6	-46.2 -0.8 %	0.0	0.0	0.0	
1154 Shore Fish (DGF)	344.8	348.0	348.0	348.0	348.0	3.2 0.9 %	0.0	0.0	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	207	204	204	204	204	-3 -1.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,614.9	6,118.3	6,118.3	6,118.3	6,118.3	-496.6 -7.5 %	0.0	0.0	0.0
Designated General (DGF)	15,543.0	16,966.5	16,966.5	16,966.5	16,966.5	1,423.5 9.2 %	0.0	0.0	0.0
Other State Funds (Other)	3,055.2	2,954.6	2,954.6	2,954.6	2,954.6	-100.6 -3.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,186.8	1,242.8	1,242.8	2,242.8	1,242.8	56.0 4.7 %	0.0	0.0	-1,000.0 -44.6 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[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	
<b>Total</b>	8,943.2	7,515.4	7,617.4	7,515.4	7,617.4	-1,325.8 -14.8 %	102.0 1.4 %	0.0	102.0 1.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,249.1	4,255.5	4,357.5	4,255.5	4,357.5	108.4 2.6 %	102.0 2.4 %	0.0	102.0 2.4 %	
2 Travel	175.1	175.1	175.1	175.1	175.1	0.0	0.0	0.0	0.0	
3 Services	4,241.0	2,806.8	2,806.8	2,806.8	2,806.8	-1,434.2 -33.8 %	0.0	0.0	0.0	
4 Commodities	241.1	241.1	241.1	241.1	241.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	36.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,873.2	3,449.4	3,449.4	3,449.4	3,449.4	-1,423.8 -29.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,266.3	2,281.1	2,383.1	2,281.1	2,383.1	116.8 5.2 %	102.0 4.5 %	0.0	102.0 4.5 %	
1007 I/A Rcpts (Other)	498.5	499.3	499.3	499.3	499.3	0.8 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	260.9	261.3	261.3	261.3	261.3	0.4 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	55.0	30.0	30.0	30.0	30.0	-25.0 -45.5 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	989.3	994.3	994.3	994.3	994.3	5.0 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	4	3	4	3	4	0	1 33.3 %	0	1 33.3 %	
Temporary	7	7	7	7	7	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,266.3	2,281.1	2,383.1	2,281.1	2,383.1	116.8 5.2 %	102.0 4.5 %	0.0	102.0 4.5 %	
Designated General (DGF)	989.3	994.3	994.3	994.3	994.3	5.0 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	814.4	790.6	790.6	790.6	790.6	-23.8 -2.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,873.2	3,449.4	3,449.4	3,449.4	3,449.4	-1,423.8 -29.2 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[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	
<b>Total</b>	<b>8,509.5</b>	<b>8,313.1</b>	<b>8,313.1</b>	<b>8,313.1</b>	<b>8,313.1</b>	<b>-196.4</b> <b>-2.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	5,722.4	5,510.0	5,510.0	5,510.0	5,510.0	-212.4   -3.7 %	0.0	0.0	0.0	
2 Travel	141.0	91.0	91.0	91.0	91.0	-50.0   -35.5 %	0.0	0.0	0.0	
3 Services	2,110.4	2,250.4	2,250.4	2,250.4	2,250.4	140.0   6.6 %	0.0	0.0	0.0	
4 Commodities	535.7	461.7	461.7	461.7	461.7	-74.0   -13.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,844.3	2,100.2	2,100.2	2,100.2	2,100.2	255.9   13.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,444.8	3,749.8	3,749.8	3,749.8	3,749.8	-695.0   -15.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	95.0	329.0	329.0	329.0	329.0	234.0   246.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	459.5	461.2	461.2	461.2	461.2	1.7   0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,458.6	1,465.5	1,465.5	1,465.5	1,465.5	6.9   0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	207.3	207.4	207.4	207.4	207.4	0.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	36	36	36	36	-2   -5.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	12	10	10	10	10	-2   -16.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,444.8	3,749.8	3,749.8	3,749.8	3,749.8	-695.0   -15.6 %	0.0	0.0	0.0	
Designated General (DGF)	95.0	329.0	329.0	329.0	329.0	234.0   246.3 %	0.0	0.0	0.0	
Other State Funds (Other)	2,125.4	2,134.1	2,134.1	2,134.1	2,134.1	8.7   0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,844.3	2,100.2	2,100.2	2,100.2	2,100.2	255.9   13.9 %	0.0	0.0	0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

	[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	
<b>Total</b>	<b>18,644.7</b>	<b>18,734.1</b>	<b>18,734.1</b>	<b>18,734.1</b>	<b>18,734.1</b>	<b>89.4</b> <b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	9,878.4	9,967.8	9,967.8	9,967.8	9,967.8	89.4   0.9 %	0.0	0.0	0.0	
2 Travel	198.3	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0	
3 Services	7,215.4	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0	0.0	0.0	
4 Commodities	663.4	663.4	663.4	663.4	663.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,485.3	1,494.5	1,494.5	1,494.5	1,494.5	9.2   0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5   0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	398.6	400.1	400.1	400.1	400.1	1.5   0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	848.5	853.7	853.7	853.7	853.7	5.2   0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	0	0	0	0	
Perm Part Time	169	169	169	169	169	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,912.3	15,985.8	15,985.8	15,985.8	15,985.8	73.5   0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,247.1	1,253.8	1,253.8	1,253.8	1,253.8	6.7   0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,485.3	1,494.5	1,494.5	1,494.5	1,494.5	9.2   0.6 %	0.0	0.0	0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	19,433.4	19,433.4	19,433.4	19,433.4	19,433.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0
2 Travel	97.4	97.4	97.4	97.4	97.4	0.0	0.0	0.0	0.0
3 Services	11,278.7	11,278.7	11,278.7	11,278.7	11,278.7	0.0	0.0	0.0	0.0
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,973.0	5,973.0	5,973.0	5,973.0	5,973.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[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	
<b>Total</b>	2,360.4	2,245.8	2,245.8	2,245.8	2,245.8	-114.6 -4.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,590.8	1,476.2	1,476.2	1,476.2	1,476.2	-114.6 -7.2 %	0.0	0.0	0.0	
2 Travel	65.1	65.1	65.1	65.1	65.1	0.0	0.0	0.0	0.0	
3 Services	566.3	566.3	566.3	566.3	566.3	0.0	0.0	0.0	0.0	
4 Commodities	31.2	31.2	31.2	31.2	31.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	668.1	669.5	669.5	669.5	669.5	1.4 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,138.5	1,020.5	1,020.5	1,020.5	1,020.5	-118.0 -10.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
1153 State Land (DGF)	497.3	499.3	499.3	499.3	499.3	2.0 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	14	14	14	14	-1 -6.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,138.5	1,020.5	1,020.5	1,020.5	1,020.5	-118.0 -10.4 %	0.0	0.0	0.0	
Designated General (DGF)	498.8	500.8	500.8	500.8	500.8	2.0 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	668.1	669.5	669.5	669.5	669.5	1.4 0.2 %	0.0	0.0	0.0	



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**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[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	
<b>Total</b>	2,069.7	2,084.6	2,084.6	2,084.6	2,084.6	14.9 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,409.6	1,457.3	1,457.3	1,457.3	1,457.3	47.7 3.4 %	0.0	0.0	0.0	
2 Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0	
3 Services	384.6	351.8	351.8	351.8	351.8	-32.8 -8.5 %	0.0	0.0	0.0	
4 Commodities	115.7	115.7	115.7	115.7	115.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	123.9	123.9	123.9	123.9	123.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.9	323.9	323.9	323.9	323.9	1.0 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,636.4	1,649.7	1,649.7	1,649.7	1,649.7	13.3 0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	67.9	68.3	68.3	68.3	68.3	0.4 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.9	26.1	26.1	26.1	26.1	0.2 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,649.7	1,649.7	1,649.7	1,649.7	13.3 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	93.8	94.4	94.4	94.4	94.4	0.6 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	322.9	323.9	323.9	323.9	323.9	1.0 0.3 %	0.0	0.0	0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

	[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	
<b>Total</b>	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	524.8	176.1	176.1	176.1	176.1	-348.7 -66.4 %	0.0	0.0	0.0	
2 Travel	24.0	19.1	19.1	19.1	19.1	-4.9 -20.4 %	0.0	0.0	0.0	
3 Services	494.6	293.3	293.3	293.3	293.3	-201.3 -40.7 %	0.0	0.0	0.0	
4 Commodities	1,497.3	7.2	7.2	7.2	7.2	-1,490.1 -99.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	2	2	2	2	-3 -60.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[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	
<b>Total</b>	14,024.3	13,393.1	13,393.1	13,393.1	13,393.1	-631.2 -4.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,054.3	9,896.7	9,896.7	9,896.7	9,896.7	-157.6 -1.6 %	0.0	0.0	0.0	
2 Travel	193.5	191.0	191.0	191.0	191.0	-2.5 -1.3 %	0.0	0.0	0.0	
3 Services	3,223.3	2,757.2	2,757.2	2,757.2	2,757.2	-466.1 -14.5 %	0.0	0.0	0.0	
4 Commodities	511.3	506.3	506.3	506.3	506.3	-5.0 -1.0 %	0.0	0.0	0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,450.0	1,455.3	1,455.3	1,455.3	1,455.3	5.3 0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,694.2	1,977.1	1,977.1	1,977.1	1,977.1	-717.1 -26.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	3,429.9	3,858.9	3,858.9	3,858.9	3,858.9	429.0 12.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,164.6	1,072.2	1,072.2	1,072.2	1,072.2	-92.4 -7.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,687.6	1,496.4	1,496.4	1,496.4	1,496.4	-191.2 -11.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	318.4	220.0	220.0	220.0	220.0	-98.4 -30.9 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	2,979.6	3,013.2	3,013.2	3,013.2	3,013.2	33.6 1.1 %	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	76	73	73	73	73	-3 -3.9 %	0	0	0	
Perm Part Time	33	31	31	31	31	-2 -6.1 %	0	0	0	
Temporary	48	41	41	41	41	-7 -14.6 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,694.2	1,977.1	1,977.1	1,977.1	1,977.1	-717.1 -26.6 %	0.0	0.0	0.0	
Designated General (DGF)	6,409.5	6,872.1	6,872.1	6,872.1	6,872.1	462.6 7.2 %	0.0	0.0	0.0	
Other State Funds (Other)	3,470.6	3,088.6	3,088.6	3,088.6	3,088.6	-382.0 -11.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,450.0	1,455.3	1,455.3	1,455.3	1,455.3	5.3 0.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[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	
<b>Total</b>	2,492.2	2,406.4	2,406.4	2,406.4	2,406.4	-85.8 -3.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,982.0	1,996.2	1,996.2	1,996.2	1,996.2	14.2 0.7 %	0.0	0.0	0.0	
2 Travel	147.5	47.5	47.5	47.5	47.5	-100.0 -67.8 %	0.0	0.0	0.0	
3 Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0	
4 Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.2	1,107.4	1,107.4	1,107.4	1,107.4	-92.8 -7.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	433.3	436.7	436.7	436.7	436.7	3.4 0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	809.5	812.9	812.9	812.9	812.9	3.4 0.4 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	12.6	12.7	12.7	12.7	12.7	0.1 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.8	20.9	20.9	20.9	20.9	0.1 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	433.3	436.7	436.7	436.7	436.7	3.4 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0	
Other State Funds (Other)	842.9	846.5	846.5	846.5	846.5	3.6 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,200.2	1,107.4	1,107.4	1,107.4	1,107.4	-92.8 -7.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[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	
<b>Total</b>	5,237.9	4,883.7	4,846.5	4,846.5	4,883.7	-354.2 -6.8 %	0.0	37.2 0.8 %	37.2 0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,068.9	3,064.7	3,027.5	3,027.5	3,064.7	-4.2 -0.1 %	0.0	37.2 1.2 %	37.2 1.2 %	
2 Travel	402.4	52.4	52.4	52.4	52.4	-350.0 -87.0 %	0.0	0.0	0.0	
3 Services	1,050.9	1,050.9	1,050.9	1,050.9	1,050.9	0.0	0.0	0.0	0.0	
4 Commodities	569.7	569.7	569.7	569.7	569.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	146.0	146.0	146.0	146.0	146.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	2,017.4	1,799.6	1,778.3	1,778.3	1,799.6	-217.8 -10.8 %	0.0	21.3 1.2 %	21.3 1.2 %	
1007 I/A Rcpts (Other)	378.0	380.0	378.9	378.9	380.0	2.0 0.5 %	0.0	1.1 0.3 %	1.1 0.3 %	
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	135.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	24	24	24	24	-2 -7.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	2,017.4	1,799.6	1,778.3	1,778.3	1,799.6	-217.8 -10.8 %	0.0	21.3 1.2 %	21.3 1.2 %	
Other State Funds (Other)	513.1	515.1	514.0	514.0	515.1	2.0 0.4 %	0.0	1.1 0.2 %	1.1 0.2 %	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[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	
<b>Total</b>	564.7	557.4	557.4	436.0	436.0	-128.7 -22.8 %	-121.4 -21.8 %	-121.4 -21.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	223.4	226.1	226.1	104.7	104.7	-118.7 -53.1 %	-121.4 -53.7 %	-121.4 -53.7 %	0.0	
2 Travel	39.0	29.0	29.0	29.0	29.0	-10.0 -25.6 %	0.0	0.0	0.0	
3 Services	274.3	274.3	274.3	274.3	274.3	0.0	0.0	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	235.8	228.5	228.5	107.1	107.1	-128.7 -54.6 %	-121.4 -53.1 %	-121.4 -53.1 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	-1 -50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	235.8	228.5	228.5	107.1	107.1	-128.7 -54.6 %	-121.4 -53.1 %	-121.4 -53.1 %	0.0	
Other State Funds (Other)	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[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	
<b>Total</b>	2,757.9	2,607.4	2,601.4	2,601.4	2,607.4	-150.5 -5.5 %	0.0	6.0 0.2 %	6.0 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	327.7	357.2	351.2	351.2	357.2	29.5 9.0 %	0.0	6.0 1.7 %	6.0 1.7 %	
2 Travel	295.8	135.8	135.8	135.8	135.8	-160.0 -54.1 %	0.0	0.0	0.0	
3 Services	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0	0.0	
4 Commodities	759.0	739.0	739.0	739.0	739.0	-20.0 -2.6 %	0.0	0.0	0.0	
5 Capital Outlay	210.5	210.5	210.5	210.5	210.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,316.9	2,164.7	2,159.1	2,159.1	2,164.7	-152.2 -6.6 %	0.0	5.6 0.3 %	5.6 0.3 %	
1004 Gen Fund (UGF)	95.5	96.3	95.9	95.9	96.3	0.8 0.8 %	0.0	0.4 0.4 %	0.4 0.4 %	
1007 I/A Rcpts (Other)	335.8	336.7	336.7	336.7	336.7	0.9 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.5	96.3	95.9	95.9	96.3	0.8 0.8 %	0.0	0.4 0.4 %	0.4 0.4 %	
Other State Funds (Other)	345.5	346.4	346.4	346.4	346.4	0.9 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,316.9	2,164.7	2,159.1	2,159.1	2,164.7	-152.2 -6.6 %	0.0	5.6 0.3 %	5.6 0.3 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,750.8	3,700.5	3,671.1	3,671.1	3,700.5	-50.3 -1.3 %	0.0	29.4 0.8 %	29.4 0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,130.6	1,170.3	1,140.9	1,140.9	1,170.3	39.7 3.5 %	0.0	29.4 2.6 %	29.4 2.6 %	
2 Travel	214.7	124.7	124.7	124.7	124.7	-90.0 -41.9 %	0.0	0.0	0.0	
3 Services	1,451.0	1,391.0	1,391.0	1,391.0	1,391.0	-60.0 -4.1 %	0.0	0.0	0.0	
4 Commodities	139.5	199.5	199.5	199.5	199.5	60.0 43.0 %	0.0	0.0	0.0	
5 Capital Outlay	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	0.0	62.7	62.7	62.7	62.7	62.7 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,170.3	2,095.0	2,083.3	2,083.3	2,095.0	-75.3 -3.5 %	0.0	11.7 0.6 %	11.7 0.6 %	
1249 TransMaint (DGF)	0.0	1,542.8	6.0	1,525.1	0.0	0.0	-1,542.8 -100.0 %	-6.0 -100.0 %	-1,525.1 -100.0 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	0.0	1,542.8	6.0	1,525.1	0.0	0.0	-1,542.8 -100.0 %	-6.0 -100.0 %	-1,525.1 -100.0 %	
Other State Funds (Other)	2,170.3	2,157.7	2,146.0	2,146.0	2,157.7	-12.6 -0.6 %	0.0	11.7 0.5 %	11.7 0.5 %	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[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	
<b>Total</b>	4,370.3	4,526.2	4,382.1	4,382.1	4,526.2	155.9 3.6 %	0.0	144.1 3.3 %	144.1 3.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,727.8	3,893.7	3,749.6	3,749.6	3,893.7	165.9 4.5 %	0.0	144.1 3.8 %	144.1 3.8 %	
2 Travel	24.1	14.1	14.1	14.1	14.1	-10.0 -41.5 %	0.0	0.0	0.0	
3 Services	560.9	560.9	560.9	560.9	560.9	0.0	0.0	0.0	0.0	
4 Commodities	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	62.9	53.3	53.3	53.3	53.3	-9.6 -15.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	62.9	53.3	53.3	53.3	53.3	-9.6 -15.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[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	
<b>Total</b>	2,854.2	2,354.2	2,354.2	2,354.2	2,354.2	-500.0 -17.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	2,347.4	1,577.4	1,577.4	1,577.4	1,577.4	-770.0 -32.8 %	0.0	0.0	0.0	
3 Services	496.8	756.8	756.8	756.8	756.8	260.0 52.3 %	0.0	0.0	0.0	
4 Commodities	10.0	20.0	20.0	20.0	20.0	10.0 100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[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
<b>Total</b>	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	66.2	0.0	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	127.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[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
<b>Total</b>	2,957.9	2,957.9	2,957.9	2,957.9	2,957.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0
3 Services	2,946.7	2,946.7	2,946.7	2,946.7	2,946.7	0.0	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[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	
<b>Total</b>	10,546.0	10,758.1	10,501.4	10,727.3	10,758.1	212.1	2.0 %	0.0	256.7	2.4 %	30.8	0.3 %	
<u>Objects of Expenditure</u>													
1 Personal Services	5,839.7	6,171.8	5,915.1	6,100.0	6,171.8	332.1	5.7 %	0.0	256.7	4.3 %	71.8	1.2 %	
2 Travel	174.8	54.8	54.8	64.8	54.8	-120.0	-68.6 %	0.0	0.0		-10.0	-15.4 %	
3 Services	3,687.1	3,687.1	3,687.1	3,716.1	3,687.1	0.0		0.0	0.0		-29.0	-0.8 %	
4 Commodities	132.2	132.2	132.2	134.2	132.2	0.0		0.0	0.0		-2.0	-1.5 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0		
7 Grants, Benefits	712.2	712.2	712.2	712.2	712.2	0.0		0.0	0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,151.7	3,060.4	3,038.3	3,038.3	3,060.4	-91.3	-2.9 %	0.0	22.1	0.7 %	22.1	0.7 %	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0	0.0		0.0		
1004 Gen Fund (UGF)	6,661.0	6,964.4	6,729.8	6,955.7	6,964.4	303.4	4.6 %	0.0	234.6	3.5 %	8.7	0.1 %	
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0		0.0		
<u>Positions</u>													
Perm Full Time	39	39	39	40	39	0		0	0		-1	-2.5 %	
Perm Part Time	0	0	0	0	0	0		0	0		0		
Temporary	0	0	0	0	0	0		0	0		0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %	
Designated General (DGF)	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0		0.0		
Federal Receipts (Fed)	3,151.7	3,060.4	3,038.3	3,038.3	3,060.4	-91.3	-2.9 %	0.0	22.1	0.7 %	22.1	0.7 %	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[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	
<b>Total</b>	64,468.6	66,897.7	64,938.1	65,783.9	67,712.4	3,243.8 5.0 %	814.7 1.2 %	2,774.3 4.3 %	1,928.5 2.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	50,142.7	53,071.8	51,112.2	51,850.0	53,778.5	3,635.8 7.3 %	706.7 1.3 %	2,666.3 5.2 %	1,928.5 3.7 %	
2 Travel	1,785.2	1,310.2	1,310.2	1,346.2	1,346.2	-439.0 -24.6 %	36.0 2.7 %	36.0 2.7 %	0.0	
3 Services	11,291.2	11,567.0	11,567.0	11,627.0	11,627.0	335.8 3.0 %	60.0 0.5 %	60.0 0.5 %	0.0	
4 Commodities	985.8	900.0	900.0	912.0	912.0	-73.8 -7.5 %	12.0 1.3 %	12.0 1.3 %	0.0	
5 Capital Outlay	263.7	48.7	48.7	48.7	48.7	-215.0 -81.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	712.0	714.8	714.8	714.8	714.8	2.8 0.4 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	50.3	50.6	50.6	50.6	50.6	0.3 0.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	288.3	213.3	213.3	213.3	213.3	-75.0 -26.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	364	363	363	367	367	3 0.8 %	4 1.1 %	4 1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,050.6	978.7	978.7	978.7	978.7	-71.9 -6.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,092.4	6,500.2	6,246.2	6,246.2	6,500.2	407.8 6.7 %	0.0	254.0 4.1 %	254.0 4.1 %	
2 Travel	165.8	65.8	65.8	65.8	65.8	-100.0 -60.3 %	0.0	0.0	0.0	
3 Services	975.2	1,055.2	1,055.2	1,055.2	1,055.2	80.0 8.2 %	0.0	0.0	0.0	
4 Commodities	77.7	65.7	65.7	65.7	65.7	-12.0 -15.4 %	0.0	0.0	0.0	
5 Capital Outlay	43.6	5.6	5.6	5.6	5.6	-38.0 -87.2 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[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	
<b>Total</b>	21,117.5	21,520.6	20,838.9	20,960.3	21,520.6	403.1 1.9 %	0.0	681.7 3.3 %	560.3 2.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	16,839.8	17,492.9	16,811.2	16,932.6	17,492.9	653.1 3.9 %	0.0	681.7 4.1 %	560.3 3.3 %	
2 Travel	669.7	419.7	419.7	419.7	419.7	-250.0 -37.3 %	0.0	0.0	0.0	
3 Services	3,223.2	3,223.2	3,223.2	3,223.2	3,223.2	0.0	0.0	0.0	0.0	
4 Commodities	374.9	374.9	374.9	374.9	374.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,216.9	968.8	968.8	968.8	968.8	-248.1 -20.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	109	109	110	109	-2 -1.8 %	0	0	-1 -0.9 %	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,258.0	1,009.9	1,009.9	1,009.9	1,009.9	-248.1 -19.7 %	0.0	0.0	0.0	



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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	
<b>Total</b>	4,412.4	4,398.1	4,398.1	4,398.1	4,398.1	-14.3 -0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,497.7	1,508.4	1,508.4	1,508.4	1,508.4	10.7 0.7 %	0.0	0.0	0.0	
2 Travel	98.2	73.2	73.2	73.2	73.2	-25.0 -25.5 %	0.0	0.0	0.0	
3 Services	1,601.7	1,601.7	1,601.7	1,601.7	1,601.7	0.0	0.0	0.0	0.0	
4 Commodities	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	25.0	25.0	25.0	25.0	-25.0 -50.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,056.1	1,031.1	1,031.1	1,031.1	1,031.1	-25.0 -2.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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	
<b>Total</b>	2,074.3	2,080.8	2,080.8	2,080.8	2,080.8	6.5 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,374.3	1,380.8	1,380.8	1,380.8	1,380.8	6.5 0.5 %	0.0	0.0	0.0	
2 Travel	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0	0.0	
3 Services	425.7	425.7	425.7	425.7	425.7	0.0	0.0	0.0	0.0	
4 Commodities	261.2	261.2	261.2	261.2	261.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	906.2	697.5	687.6	687.6	697.5	-208.7 -23.0 %	0.0	9.9 1.4 %	9.9 1.4 %	
2 Travel	44.6	64.6	64.6	64.6	64.6	20.0 44.8 %	0.0	0.0	0.0	
3 Services	592.9	632.9	632.9	632.9	632.9	40.0 6.7 %	0.0	0.0	0.0	
4 Commodities	157.3	157.3	157.3	157.3	157.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	12,105.4	12,105.4	12,105.4	11,905.4	11,905.4	-200.0 -1.7 %	-200.0 -1.7 %	-200.0 -1.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0    0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	455.7	469.7	469.7	469.7	469.7	14.0    3.1 %	0.0	0.0	0.0	
2 Travel	134.7	124.7	124.7	124.7	124.7	-10.0   -7.4 %	0.0	0.0	0.0	
3 Services	655.0	655.0	655.0	655.0	655.0	0.0	0.0	0.0	0.0	
4 Commodities	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0    0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,282.9	1,286.9	1,286.9	1,286.9	1,286.9	4.0    0.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[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	
<b>Total</b>	16,607.2	18,172.3	18,172.3	17,972.3	17,972.3	1,365.1 8.2 %	-200.0 -1.1 %	-200.0 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	711.1	734.2	734.2	734.2	734.2	23.1 3.2 %	0.0	0.0	0.0	
2 Travel	293.9	243.9	243.9	243.9	243.9	-50.0 -17.0 %	0.0	0.0	0.0	
3 Services	1,858.7	2,090.7	2,090.7	2,090.7	2,090.7	232.0 12.5 %	0.0	0.0	0.0	
4 Commodities	50.8	100.8	100.8	100.8	100.8	50.0 98.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	13,692.7	15,002.7	15,002.7	14,802.7	14,802.7	1,110.0 8.1 %	-200.0 -1.3 %	-200.0 -1.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,710.9	4,712.0	4,712.0	4,712.0	4,712.0	1,001.1 27.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	789.7	690.1	690.1	690.1	690.1	-99.6 -12.6 %	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	789.7	690.1	690.1	690.1	690.1	-99.6 -12.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3,710.9	4,712.0	4,712.0	4,712.0	4,712.0	1,001.1 27.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm		[5] - [3] House to HouseOpAm		[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,061.3	2,313.1	1,080.0	2,313.1	1,080.0	18.7	1.8 %	-1,233.1	-53.3 %	0.0		-1,233.1	-53.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	844.4	1,972.8	883.1	1,972.8	883.1	38.7	4.6 %	-1,089.7	-55.2 %	0.0		-1,089.7	-55.2 %
2 Travel	67.0	71.0	57.0	71.0	57.0	-10.0	-14.9 %	-14.0	-19.7 %	0.0		-14.0	-19.7 %
3 Services	120.5	114.9	110.5	114.9	110.5	-10.0	-8.3 %	-4.4	-3.8 %	0.0		-4.4	-3.8 %
4 Commodities	29.4	154.4	29.4	154.4	29.4	0.0		-125.0	-81.0 %	0.0		-125.0	-81.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	960.5	972.9	972.9	972.9	972.9	12.4	1.3 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	1,332.2	99.1	1,332.2	99.1	6.3	6.8 %	-1,233.1	-92.6 %	0.0		-1,233.1	-92.6 %
<u>Positions</u>													
Perm Full Time	5	14	14	14	14	9	180.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	960.5	972.9	972.9	972.9	972.9	12.4	1.3 %	0.0		0.0		0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	92.8	1,332.2	99.1	1,332.2	99.1	6.3	6.8 %	-1,233.1	-92.6 %	0.0		-1,233.1	-92.6 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[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	
<b>Total</b>	2,694.5	2,657.0	2,610.7	2,610.7	2,657.0	-37.5 -1.4 %	0.0	46.3 1.8 %	46.3 1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,377.5	1,440.0	1,393.7	1,393.7	1,440.0	62.5 4.5 %	0.0	46.3 3.3 %	46.3 3.3 %	
2 Travel	188.9	88.9	88.9	88.9	88.9	-100.0 -52.9 %	0.0	0.0	0.0	
3 Services	909.0	909.0	909.0	909.0	909.0	0.0	0.0	0.0	0.0	
4 Commodities	197.6	197.6	197.6	197.6	197.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,749.7	1,812.2	1,765.9	1,565.9	1,612.2	-137.5 -7.9 %	-200.0 -11.0 %	-153.7 -8.7 %	46.3 3.0 %	
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	910.5	810.5	810.5	810.5	810.5	-100.0 -11.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,749.7	1,812.2	1,765.9	1,565.9	1,612.2	-137.5 -7.9 %	-200.0 -11.0 %	-153.7 -8.7 %	46.3 3.0 %	
Designated General (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	910.5	810.5	810.5	1,010.5	1,010.5	100.0 11.0 %	200.0 24.7 %	200.0 24.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[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	
<b>Total</b>	4,276.5	4,287.2	4,287.2	4,287.2	4,287.2	10.7    0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,232.8	3,072.9	3,072.9	3,072.9	3,072.9	-159.9    -4.9 %	0.0	0.0	0.0	
2 Travel	47.0	47.0	47.0	47.0	47.0	0.0	0.0	0.0	0.0	
3 Services	895.9	1,066.5	1,066.5	1,066.5	1,066.5	170.6    19.0 %	0.0	0.0	0.0	
4 Commodities	83.8	83.8	83.8	83.8	83.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,036.6	3,035.2	3,035.2	3,035.2	3,035.2	-1.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,219.9	1,232.0	1,232.0	1,232.0	1,232.0	12.1    1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	30	30	30	30	-3    -9.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,036.6	3,035.2	3,035.2	3,035.2	3,035.2	-1.4	0.0	0.0	0.0	
Other State Funds (Other)	1,239.9	1,252.0	1,252.0	1,252.0	1,252.0	12.1    1.0 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[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
<b>Total</b>	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Statewide Information Technology Services**

	[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	
<b>Total</b>	9,198.3	9,844.6	9,844.6	9,844.6	9,844.6	646.3 7.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,065.1	5,938.0	5,938.0	5,938.0	5,938.0	-127.1 -2.1 %	0.0	0.0	0.0	
2 Travel	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	0.0	
3 Services	2,670.7	3,194.1	3,194.1	3,194.1	3,194.1	523.4 19.6 %	0.0	0.0	0.0	
4 Commodities	158.4	408.4	408.4	408.4	408.4	250.0 157.8 %	0.0	0.0	0.0	
5 Capital Outlay	186.3	186.3	186.3	186.3	186.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	637.7	1,239.1	1,239.1	1,239.1	1,239.1	601.4 94.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,246.0	4,279.0	4,279.0	4,279.0	4,279.0	33.0 0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,098.3	1,105.0	1,105.0	1,105.0	1,105.0	6.7 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,016.3	3,021.5	3,021.5	3,021.5	3,021.5	5.2 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	59	59	59	59	-2 -3.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,246.0	4,279.0	4,279.0	4,279.0	4,279.0	33.0 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,098.3	1,105.0	1,105.0	1,105.0	1,105.0	6.7 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	3,216.3	3,221.5	3,221.5	3,221.5	3,221.5	5.2 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	637.7	1,239.1	1,239.1	1,239.1	1,239.1	601.4 94.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[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	
<b>Total</b>	5,776.9	5,723.9	5,723.9	5,723.9	5,723.9	-53.0 -0.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,998.1	3,945.1	3,945.1	3,945.1	3,945.1	-53.0 -1.3 %	0.0	0.0	0.0	
2 Travel	112.7	112.7	112.7	112.7	112.7	0.0	0.0	0.0	0.0	
3 Services	1,231.1	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0	0.0	0.0	
4 Commodities	402.0	402.0	402.0	402.0	402.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,022.5	4,969.0	4,969.0	4,969.0	4,969.0	-53.5 -1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.8	158.8	158.8	158.8	0.5 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	181.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	36	36	36	36	-1 -2.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,022.5	4,969.0	4,969.0	4,969.0	4,969.0	-53.5 -1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	339.9	340.4	340.4	340.4	340.4	0.5 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[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
<b>Total</b>	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
4 Commodities	758.8	758.8	758.8	758.8	758.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	[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
<b>Total</b>	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[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	
<b>Total</b>	15,224.2	14,909.0	15,155.0	14,403.0	15,093.5	-130.7 -0.9 %	184.5 1.2 %	-61.5 -0.4 %	690.5 4.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	12,768.6	12,188.5	12,434.5	11,682.5	12,373.0	-395.6 -3.1 %	184.5 1.5 %	-61.5 -0.5 %	690.5 5.9 %	
2 Travel	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
3 Services	2,245.6	2,561.5	2,561.5	2,561.5	2,561.5	315.9 14.1 %	0.0	0.0	0.0	
4 Commodities	110.0	59.0	59.0	59.0	59.0	-51.0 -46.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	764.6	771.0	771.0	771.0	771.0	6.4 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	946.1	952.0	952.0	952.0	952.0	5.9 0.6 %	0.0	0.0	0.0	
1105 PF Gross (Other)	93.7	94.1	94.1	94.1	94.1	0.4 0.4 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	137.8	0.0	0.0	0.0	0.0	-137.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	110	102	104	102	104	-6 -5.5 %	2 2.0 %	0	2 2.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	764.6	771.0	771.0	771.0	771.0	6.4 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	1,177.6	1,046.1	1,046.1	1,046.1	1,046.1	-131.5 -11.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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	
<b>Total</b>	9,521.0	10,079.8	10,518.7	10,079.8	10,518.7	997.7 10.5 %	438.9 4.4 %	0.0	438.9 4.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	7,360.6	7,560.7	7,999.6	7,560.7	7,999.6	639.0 8.7 %	438.9 5.8 %	0.0	438.9 5.8 %	
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0	
3 Services	2,082.8	2,441.5	2,441.5	2,441.5	2,441.5	358.7 17.2 %	0.0	0.0	0.0	
4 Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	5,104.6	6,042.9	6,481.8	6,042.9	6,481.8	1,377.2 27.0 %	438.9 7.3 %	0.0	438.9 7.3 %	
1017 Group Ben (Other)	97.1	97.6	97.6	97.6	97.6	0.5 0.5 %	0.0	0.0	0.0	
1027 IntAirport (Other)	34.5	34.6	34.6	34.6	34.6	0.1 0.3 %	0.0	0.0	0.0	
1066 Pub School (Other)	124.6	125.4	125.4	125.4	125.4	0.8 0.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	60.0	40.0	40.0	40.0	40.0	-20.0 -33.3 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	357.8	359.0	359.0	359.0	359.0	1.2 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	40	42	40	42	1 2.4 %	2 5.0 %	0	2 5.0 %	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	357.8	359.0	359.0	359.0	359.0	1.2 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	5,420.8	6,340.5	6,779.4	6,340.5	6,779.4	1,358.6 25.1 %	438.9 6.9 %	0.0	438.9 6.9 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[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	
<b>Total</b>	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	416.9	420.4	420.4	420.4	420.4	3.5 0.8 %	0.0	0.0	0.0	
2 Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0	0.0	0.0	
3 Services	148.8	148.8	148.8	148.8	148.8	0.0	0.0	0.0	0.0	
4 Commodities	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	581.0	584.5	584.5	584.5	584.5	3.5 0.6 %	0.0	0.0	0.0	



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4 8.5 %	438.9 4.6 %	0.0	438.9 4.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0	
2 Travel	143.7	143.7	143.7	143.7	143.7	0.0	0.0	0.0	0.0	
3 Services	8,983.1	9,331.6	9,770.5	9,331.6	9,770.5	787.4 8.8 %	438.9 4.7 %	0.0	438.9 4.7 %	
4 Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	4,812.6	4,984.9	5,201.8	4,984.9	5,201.8	389.2 8.1 %	216.9 4.4 %	0.0	216.9 4.4 %	
1029 PERS Trust (Other)	2,744.3	2,853.8	2,991.7	2,853.8	2,991.7	247.4 9.0 %	137.9 4.8 %	0.0	137.9 4.8 %	
1034 Teach Ret (Other)	1,551.5	1,616.0	1,697.2	1,616.0	1,697.2	145.7 9.4 %	81.2 5.0 %	0.0	81.2 5.0 %	
1042 Jud Retire (Other)	47.5	49.3	51.6	49.3	51.6	4.1 8.6 %	2.3 4.7 %	0.0	2.3 4.7 %	
1045 Nat Guard (Other)	89.6	90.0	90.6	90.0	90.6	1.0 1.1 %	0.6 0.7 %	0.0	0.6 0.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,245.5	9,594.0	10,032.9	9,594.0	10,032.9	787.4 8.5 %	438.9 4.6 %	0.0	438.9 4.6 %	

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

**Numbers and Language**

Agency: Department of Revenue

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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	
<b>Total</b>	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	26,762.7	21,545.7	21,545.7	21,545.7	21,545.7	-5,217.0 -19.5 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	23,989.6	19,313.3	19,313.3	19,313.3	19,313.3	-4,676.3 -19.5 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	10,774.9	8,674.5	8,674.5	8,674.5	8,674.5	-2,100.4 -19.5 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	392.4	315.9	315.9	315.9	315.9	-76.5 -19.5 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	187.1	150.6	150.6	150.6	150.6	-36.5 -19.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	62,106.7	50,000.0	50,000.0	50,000.0	50,000.0	-12,106.7 -19.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[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	
<b>Total</b>	9,382.9	8,611.8	8,611.8	8,611.8	8,611.8	-771.1 -8.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,172.4	5,830.2	5,830.2	5,830.2	5,830.2	-342.2 -5.5 %	0.0	0.0	0.0	
2 Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0	
3 Services	3,118.2	2,689.3	2,689.3	2,689.3	2,689.3	-428.9 -13.8 %	0.0	0.0	0.0	
4 Commodities	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	372.8	373.0	373.0	373.0	373.0	0.2 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,990.1	8,218.8	8,218.8	8,218.8	8,218.8	-771.3 -8.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	72	67	67	67	67	-5 -6.9 %	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	372.8	373.0	373.0	373.0	373.0	0.2 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	9,010.1	8,238.8	8,238.8	8,238.8	8,238.8	-771.3 -8.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[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	
<b>Total</b>	26,063.1	25,769.6	25,773.6	25,773.6	25,773.6	-289.5 -1.1 %	4.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,481.0	16,583.4	16,583.4	16,583.4	16,583.4	-897.6 -5.1 %	0.0	0.0	0.0	
2 Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0	
3 Services	8,316.8	8,920.9	8,924.9	8,924.9	8,924.9	608.1 7.3 %	4.0	0.0	0.0	
4 Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,241.9	16,111.8	16,111.8	16,111.8	16,111.8	-130.1 -0.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	7,413.3	7,346.0	7,346.0	7,346.0	7,346.0	-67.3 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	561.9	465.8	465.8	465.8	465.8	-96.1 -17.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	50.0	50.0	50.0	4.0 8.7 %	4.0 8.7 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	203	194	194	194	194	-9 -4.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	46.0	46.0	50.0	50.0	50.0	4.0 8.7 %	4.0 8.7 %	0.0	0.0	
Federal Receipts (Fed)	18,041.9	17,911.8	17,911.8	17,911.8	17,911.8	-130.1 -0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	912.2	917.2	917.2	917.2	917.2	5.0    0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	568.0	459.6	459.6	459.6	459.6	-108.4   -19.1 %	0.0	0.0	0.0	
2 Travel	38.5	38.5	38.5	38.5	38.5	0.0	0.0	0.0	0.0	
3 Services	276.8	390.2	390.2	390.2	390.2	113.4   41.0 %	0.0	0.0	0.0	
4 Commodities	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	133.7	134.7	134.7	134.7	134.7	1.0    0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	191.9	193.2	193.2	193.2	193.2	1.3    0.7 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	586.6	589.3	589.3	589.3	589.3	2.7    0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	133.7	134.7	134.7	134.7	134.7	1.0    0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	191.9	193.2	193.2	193.2	193.2	1.3    0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	586.6	589.3	589.3	589.3	589.3	2.7    0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,286.7	2,750.5	2,750.5	2,750.5	2,750.5	463.8 20.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,035.1	1,491.1	1,491.1	1,491.1	1,491.1	-544.0 -26.7 %	0.0	0.0	0.0	
2 Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
3 Services	218.2	1,226.0	1,226.0	1,226.0	1,226.0	1,007.8 461.9 %	0.0	0.0	0.0	
4 Commodities	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	514.1	518.4	518.4	518.4	518.4	4.3 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	992.4	1,445.9	1,445.9	1,445.9	1,445.9	453.5 45.7 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	780.2	786.2	786.2	786.2	786.2	6.0 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	13	13	13	13	-3 -18.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	514.1	518.4	518.4	518.4	518.4	4.3 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	992.4	1,445.9	1,445.9	1,445.9	1,445.9	453.5 45.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	780.2	786.2	786.2	786.2	786.2	6.0 0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
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 Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[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	
<b>Total</b>	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	243.9	0.0	0.0	0.0	0.0	-243.9 -100.0 %	0.0	0.0	0.0	
2 Travel	14.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0	0.0	0.0	
3 Services	144.1	0.0	0.0	0.0	0.0	-144.1 -100.0 %	0.0	0.0	0.0	
4 Commodities	4.4	0.0	0.0	0.0	0.0	-4.4 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	406.4	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0	0.0	



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[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	
<b>Total</b>	4,312.2	4,204.1	4,354.1	4,397.4	4,397.4	85.2 2.0 %	193.3 4.6 %	43.3 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,607.2	2,672.8	2,672.8	2,672.8	2,672.8	65.6 2.5 %	0.0	0.0	0.0	
2 Travel	115.0	115.0	115.0	127.0	127.0	12.0 10.4 %	12.0 10.4 %	12.0 10.4 %	0.0	
3 Services	1,429.0	1,349.3	1,499.3	1,530.6	1,530.6	101.6 7.1 %	181.3 13.4 %	31.3 2.1 %	0.0	
4 Commodities	73.0	67.0	67.0	67.0	67.0	-6.0 -8.2 %	0.0	0.0	0.0	
5 Capital Outlay	88.0	0.0	0.0	0.0	0.0	-88.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,782.2	3,824.1	3,824.1	3,867.4	3,867.4	85.2 2.3 %	43.3 1.1 %	43.3 1.1 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	350.0	500.0	500.0	500.0	0.0	150.0 42.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	500.0	350.0	500.0	500.0	500.0	0.0	150.0 42.9 %	0.0	0.0	
Other State Funds (Other)	3,812.2	3,854.1	3,854.1	3,897.4	3,897.4	85.2 2.2 %	43.3 1.1 %	43.3 1.1 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	859.2	873.4	873.4	873.4	873.4	14.2    1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	702.2	716.4	716.4	716.4	716.4	14.2    2.0 %	0.0	0.0	0.0	
2 Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	0.0	
3 Services	120.5	120.5	120.5	120.5	120.5	0.0	0.0	0.0	0.0	
4 Commodities	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	405.0	410.1	410.1	410.1	410.1	5.1    1.3 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	454.2	463.3	463.3	463.3	463.3	9.1    2.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	454.2	463.3	463.3	463.3	463.3	9.1    2.0 %	0.0	0.0	0.0	
Other State Funds (Other)	405.0	410.1	410.1	410.1	410.1	5.1    1.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[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	
<b>Total</b>	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	190.0	191.5	191.5	191.5	191.5	1.5 0.8 %	0.0	0.0	0.0	
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0	
3 Services	796.5	796.5	796.5	796.5	796.5	0.0	0.0	0.0	0.0	
4 Commodities	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	899.8	901.3	901.3	901.3	901.3	1.5 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,004.8	1,006.3	1,006.3	1,006.3	1,006.3	1.5 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[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	
<b>Total</b>	94,660.5	94,759.5	94,759.5	94,759.5	94,759.5	99.0 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	0.0	
2 Travel	736.0	536.0	536.0	536.0	536.0	-200.0 -27.2 %	0.0	0.0	0.0	
3 Services	14,778.2	14,977.2	14,977.2	14,977.2	14,977.2	199.0 1.3 %	0.0	0.0	0.0	
4 Commodities	1,936.8	1,936.8	1,936.8	1,936.8	1,936.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,800.0	35,900.0	35,900.0	35,900.0	35,900.0	100.0 0.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	59,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	32,439.7	32,438.7	32,438.7	32,438.7	32,438.7	-1.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	313	314	314	314	314	1 0.3 %	0	0	0	
Perm Part Time	23	22	22	22	22	-1 -4.3 %	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	35,589.5	35,688.5	35,688.5	35,688.5	35,688.5	99.0 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	59,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[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
<b>Total</b>	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[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
<b>Total</b>	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
4 Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
5 Capital Outlay	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[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	
<b>Total</b>	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,548.3	9,600.7	9,600.7	9,600.7	9,600.7	52.4 0.5 %	0.0	0.0	0.0	
2 Travel	605.5	605.5	605.5	605.5	605.5	0.0	0.0	0.0	0.0	
3 Services	1,812.3	1,870.9	1,870.9	1,870.9	1,870.9	58.6 3.2 %	0.0	0.0	0.0	
4 Commodities	122.3	97.3	97.3	97.3	97.3	-25.0 -20.4 %	0.0	0.0	0.0	
5 Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	-1 -2.1 %	0	0	0	
Perm Part Time	0	2	2	2	2	2 >999 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,168.4	12,254.4	12,254.4	12,254.4	12,254.4	86.0 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	[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	
<b>Total</b>	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	148,191.0	138,769.2	138,769.2	138,769.2	138,769.2	-9,421.8 -6.4 %	0.0	0.0	0.0	



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[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	
<b>Total</b>	<b>1,778.7</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>415.7</b> <b>23.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	1,474.8	1,842.0	1,842.0	1,842.0	1,842.0	367.2    24.9 %	0.0	0.0	0.0	
2 Travel	147.4	162.4	162.4	162.4	162.4	15.0    10.2 %	0.0	0.0	0.0	
3 Services	147.7	181.2	181.2	181.2	181.2	33.5    22.7 %	0.0	0.0	0.0	
4 Commodities	8.8	8.8	8.8	8.8	8.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	654.2	727.9	727.9	727.9	727.9	73.7    11.3 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	51.6	66.5	66.5	66.5	66.5	14.9    28.9 %	0.0	0.0	0.0	
1027 IntAirport (Other)	159.3	161.0	161.0	161.0	161.0	1.7    1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	542.8	865.0	865.0	865.0	865.0	322.2    59.4 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	323.1	326.0	326.0	326.0	326.0	2.9    0.9 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	47.7	48.0	48.0	48.0	48.0	0.3    0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	12	12	12	12	2    20.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	654.2	727.9	727.9	727.9	727.9	73.7    11.3 %	0.0	0.0	0.0	
Designated General (DGF)	323.1	326.0	326.0	326.0	326.0	2.9    0.9 %	0.0	0.0	0.0	
Other State Funds (Other)	801.4	1,140.5	1,140.5	1,140.5	1,140.5	339.1    42.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[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	
<b>Total</b>	341.1	343.4	343.4	343.4	343.4	2.3 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	296.6	303.9	303.9	303.9	303.9	7.3 2.5 %	0.0	0.0	0.0	
2 Travel	12.1	7.1	7.1	7.1	7.1	-5.0 -41.3 %	0.0	0.0	0.0	
3 Services	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0	
4 Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17.8	18.0	18.0	18.0	18.0	0.2 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	42.7	42.9	42.9	42.9	42.9	0.2 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	280.6	282.5	282.5	282.5	282.5	1.9 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17.8	18.0	18.0	18.0	18.0	0.2 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	323.3	325.4	325.4	325.4	325.4	2.1 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[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	
<b>Total</b>	1,206.1	1,191.7	1,191.7	1,191.7	1,191.7	-14.4 -1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,041.2	1,045.2	1,045.2	1,045.2	1,045.2	4.0 0.4 %	0.0	0.0	0.0	
2 Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
3 Services	115.0	96.6	96.6	96.6	96.6	-18.4 -16.0 %	0.0	0.0	0.0	
4 Commodities	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.1	253.0	253.0	253.0	253.0	2.9 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	26.6	0.0	0.0	0.0	0.0	-26.6 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	904.4	913.7	913.7	913.7	913.7	9.3 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.1	253.0	253.0	253.0	253.0	2.9 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	956.0	938.7	938.7	938.7	938.7	-17.3 -1.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[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	
<b>Total</b>	795.9	791.1	791.1	791.1	791.1	-4.8 -0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	649.7	583.6	583.6	583.6	583.6	-66.1 -10.2 %	0.0	0.0	0.0	
2 Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
3 Services	117.7	179.0	179.0	179.0	179.0	61.3 52.1 %	0.0	0.0	0.0	
4 Commodities	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	104.0	104.4	104.4	104.4	104.4	0.4 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	691.9	686.7	686.7	686.7	686.7	-5.2 -0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	4	4	-1 -20.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	795.9	791.1	791.1	791.1	791.1	-4.8 -0.6 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[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	
<b>Total</b>	7,808.5	7,848.3	7,848.3	7,848.3	7,848.3	39.8 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,170.4	5,038.7	5,038.7	5,038.7	5,038.7	-1,131.7 -18.3 %	0.0	0.0	0.0	
2 Travel	24.4	24.4	24.4	24.4	24.4	0.0	0.0	0.0	0.0	
3 Services	1,555.1	2,726.6	2,726.6	2,726.6	2,726.6	1,171.5 75.3 %	0.0	0.0	0.0	
4 Commodities	58.6	58.6	58.6	58.6	58.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,077.9	821.8	821.8	821.8	821.8	-256.1 -23.8 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	592.7	588.0	588.0	588.0	588.0	-4.7 -0.8 %	0.0	0.0	0.0	
1027 IntAirport (Other)	476.7	472.8	472.8	472.8	472.8	-3.9 -0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,390.5	4,705.3	4,705.3	4,705.3	4,705.3	314.8 7.2 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	1,131.8	1,122.6	1,122.6	1,122.6	1,122.6	-9.2 -0.8 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	138.9	137.8	137.8	137.8	137.8	-1.1 -0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	48	48	48	48	-15 -23.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,077.9	821.8	821.8	821.8	821.8	-256.1 -23.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,131.8	1,122.6	1,122.6	1,122.6	1,122.6	-9.2 -0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	5,598.8	5,903.9	5,903.9	5,903.9	5,903.9	305.1 5.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

	[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	
<b>Total</b>	10,284.1	10,344.3	10,344.3	10,344.3	10,344.3	60.2 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,658.5	8,542.8	8,542.8	8,542.8	8,542.8	-115.7 -1.3 %	0.0	0.0	0.0	
2 Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	
3 Services	1,486.7	1,662.6	1,662.6	1,662.6	1,662.6	175.9 11.8 %	0.0	0.0	0.0	
4 Commodities	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0 0.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	84.5	85.1	85.1	85.1	85.1	0.6 0.7 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	145.0	146.0	146.0	146.0	146.0	1.0 0.7 %	0.0	0.0	0.0	
1027 IntAirport (Other)	1,397.2	1,404.4	1,404.4	1,404.4	1,404.4	7.2 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,239.5	6,274.5	6,274.5	6,274.5	6,274.5	35.0 0.6 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	809.1	815.5	815.5	815.5	815.5	6.4 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	70	70	70	70	-1 -1.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0 0.6 %	0.0	0.0	0.0	
Designated General (DGF)	893.6	900.6	900.6	900.6	900.6	7.0 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	7,781.7	7,824.9	7,824.9	7,824.9	7,824.9	43.2 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[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
<b>Total</b>	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[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
<b>Total</b>	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,165.3	1,265.3	1,265.3	1,265.3	1,265.3	100.0	8.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0	0.0
Other State Funds (Other)	1,464.7	1,564.7	1,564.7	1,564.7	1,564.7	100.0	6.8 %	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[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	
<b>Total</b>	1,236.6	1,248.0	1,248.0	1,248.0	1,248.0	11.4 0.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,166.5	1,201.8	1,201.8	1,201.8	1,201.8	35.3 3.0 %	0.0	0.0	0.0	
2 Travel	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0	
3 Services	59.6	35.7	35.7	35.7	35.7	-23.9 -40.1 %	0.0	0.0	0.0	
4 Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	381.7	303.2	303.2	303.2	303.2	-78.5 -20.6 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	68.8	69.4	69.4	69.4	69.4	0.6 0.9 %	0.0	0.0	0.0	
1027 IntAirport (Other)	66.3	66.9	66.9	66.9	66.9	0.6 0.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	18.9	100.9	100.9	100.9	100.9	82.0 433.9 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	700.9	707.6	707.6	707.6	707.6	6.7 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	381.7	303.2	303.2	303.2	303.2	-78.5 -20.6 %	0.0	0.0	0.0	
Designated General (DGF)	700.9	707.6	707.6	707.6	707.6	6.7 1.0 %	0.0	0.0	0.0	
Other State Funds (Other)	154.0	237.2	237.2	237.2	237.2	83.2 54.0 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[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	
<b>Total</b>	1,438.5	1,650.8	1,650.8	1,650.8	1,650.8	212.3 14.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,339.7	1,545.8	1,545.8	1,545.8	1,545.8	206.1 15.4 %	0.0	0.0	0.0	
2 Travel	11.7	11.7	11.7	11.7	11.7	0.0	0.0	0.0	0.0	
3 Services	70.6	76.8	76.8	76.8	76.8	6.2 8.8 %	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	565.2	573.0	573.0	573.0	573.0	7.8 1.4 %	0.0	0.0	0.0	
1027 IntAirport (Other)	99.7	101.4	101.4	101.4	101.4	1.7 1.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	773.6	976.4	976.4	976.4	976.4	202.8 26.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	14	14	14	14	1 7.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	565.2	573.0	573.0	573.0	573.0	7.8 1.4 %	0.0	0.0	0.0	
Other State Funds (Other)	873.3	1,077.8	1,077.8	1,077.8	1,077.8	204.5 23.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[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	
<b>Total</b>	1,788.6	1,802.1	1,802.1	1,802.1	1,802.1	13.5 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,593.4	1,606.9	1,606.9	1,606.9	1,606.9	13.5 0.8 %	0.0	0.0	0.0	
2 Travel	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
3 Services	163.0	163.0	163.0	163.0	163.0	0.0	0.0	0.0	0.0	
4 Commodities	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	681.2	686.4	686.4	686.4	686.4	5.2 0.8 %	0.0	0.0	0.0	
1027 IntAirport (Other)	146.6	148.1	148.1	148.1	148.1	1.5 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	960.8	967.6	967.6	967.6	967.6	6.8 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	16	16	16	0	1 6.7 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	681.2	686.4	686.4	686.4	686.4	5.2 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	1,107.4	1,115.7	1,115.7	1,115.7	1,115.7	8.3 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

	[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	
<b>Total</b>	1,713.8	1,730.8	1,730.8	1,730.8	1,730.8	17.0 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,558.1	1,562.6	1,562.6	1,562.6	1,562.6	4.5 0.3 %	0.0	0.0	0.0	
2 Travel	51.0	51.0	51.0	51.0	51.0	0.0	0.0	0.0	0.0	
3 Services	86.6	99.1	99.1	99.1	99.1	12.5 14.4 %	0.0	0.0	0.0	
4 Commodities	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	547.4	453.1	453.1	453.1	453.1	-94.3 -17.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,166.4	1,277.7	1,277.7	1,277.7	1,277.7	111.3 9.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	547.4	453.1	453.1	453.1	453.1	-94.3 -17.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,166.4	1,277.7	1,277.7	1,277.7	1,277.7	111.3 9.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[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	
<b>Total</b>	4,060.7	4,339.6	4,339.6	4,339.6	4,339.6	278.9 6.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,310.4	3,589.3	3,589.3	3,589.3	3,589.3	278.9 8.4 %	0.0	0.0	0.0	
2 Travel	75.9	75.9	75.9	75.9	75.9	0.0	0.0	0.0	0.0	
3 Services	635.1	635.1	635.1	635.1	635.1	0.0	0.0	0.0	0.0	
4 Commodities	39.3	39.3	39.3	39.3	39.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	301.3	223.7	223.7	223.7	223.7	-77.6 -25.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	0.0	
1027 IntAirport (Other)	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	437.9	696.2	696.2	696.2	696.2	258.3 59.0 %	0.0	0.0	0.0	
1244 AirptRcpts (Other)	3,053.8	3,151.5	3,151.5	3,151.5	3,151.5	97.7 3.2 %	0.0	0.0	0.0	
1245 AirPrt IA (Other)	254.9	256.1	256.1	256.1	256.1	1.2 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	301.3	223.7	223.7	223.7	223.7	-77.6 -25.8 %	0.0	0.0	0.0	
Other State Funds (Other)	3,759.4	4,115.9	4,115.9	4,115.9	4,115.9	356.5 9.5 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Program Development and Statewide Planning**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	8,394.1	8,107.0	8,289.9	8,289.9	8,289.9	-104.2 -1.2 %	182.9 2.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,831.7	7,636.2	7,819.1	7,819.1	7,819.1	-12.6 -0.2 %	182.9 2.4 %	0.0	0.0	
2 Travel	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0	0.0	
3 Services	427.6	336.0	336.0	336.0	336.0	-91.6 -21.4 %	0.0	0.0	0.0	
4 Commodities	80.8	80.8	80.8	80.8	80.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.1	268.6	268.6	268.6	268.6	-151.5 -36.1 %	0.0	0.0	0.0	
1027 IntAirport (Other)	28.6	28.9	28.9	28.9	28.9	0.3 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,945.4	7,809.5	7,992.4	7,992.4	7,992.4	47.0 0.6 %	182.9 2.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	59	61	61	61	-1 -1.6 %	2 3.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	7	9	9	9	0	2 28.6 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.1	268.6	268.6	268.6	268.6	-151.5 -36.1 %	0.0	0.0	0.0	
Other State Funds (Other)	7,974.0	7,838.4	8,021.3	8,021.3	8,021.3	47.3 0.6 %	182.9 2.3 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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	
<b>Total</b>	6,621.0	6,654.6	6,654.6	6,654.6	6,654.6	33.6 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,686.1	5,569.6	5,569.6	5,569.6	5,569.6	-116.5 -2.0 %	0.0	0.0	0.0	
2 Travel	217.7	217.7	217.7	217.7	217.7	0.0	0.0	0.0	0.0	
3 Services	590.3	740.4	740.4	740.4	740.4	150.1 25.4 %	0.0	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	39.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3 -0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	2,910.2	2,922.7	2,922.7	2,922.7	2,922.7	12.5 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,051.5	2,070.0	2,070.0	2,070.0	2,070.0	18.5 0.9 %	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	507.5	511.4	511.4	511.4	511.4	3.9 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	60	60	60	60	-2 -3.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3 -0.1 %	0.0	0.0	0.0	
Designated General (DGF)	2,910.2	2,922.7	2,922.7	2,922.7	2,922.7	12.5 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	2,574.0	2,596.4	2,596.4	2,596.4	2,596.4	22.4 0.9 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,569.9	4,387.8	4,587.8	4,587.8	4,587.8	17.9 0.4 %	200.0 4.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,408.0	4,164.5	4,364.5	4,364.5	4,364.5	-43.5 -1.0 %	200.0 4.8 %	0.0	0.0	
2 Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0	
3 Services	86.4	147.8	147.8	147.8	147.8	61.4 71.1 %	0.0	0.0	0.0	
4 Commodities	37.1	37.1	37.1	37.1	37.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.9	101.1	101.1	101.1	101.1	1.2 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,442.6	4,259.3	4,459.3	4,459.3	4,459.3	16.7 0.4 %	200.0 4.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	28	30	30	30	-1 -3.2 %	2 7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	3	5	5	5	0	2 66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.9	101.1	101.1	101.1	101.1	1.2 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	4,470.0	4,286.7	4,486.7	4,486.7	4,486.7	16.7 0.4 %	200.0 4.7 %	0.0	0.0	



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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[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	
<b>Total</b>	12,891.2	12,315.9	12,945.2	12,945.2	12,945.2	54.0 0.4 %	629.3 5.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,970.8	10,331.7	10,961.0	10,961.0	10,961.0	-9.8 -0.1 %	629.3 6.1 %	0.0	0.0	
2 Travel	277.4	127.4	127.4	127.4	127.4	-150.0 -54.1 %	0.0	0.0	0.0	
3 Services	1,324.5	1,538.3	1,538.3	1,538.3	1,538.3	213.8 16.1 %	0.0	0.0	0.0	
4 Commodities	318.5	318.5	318.5	318.5	318.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	12,077.4	11,927.3	12,130.4	12,130.4	12,130.4	53.0 0.4 %	203.1 1.7 %	0.0	0.0	
1232 ISPF-I/A (Other)	700.4	275.2	701.4	701.4	701.4	1.0 0.1 %	426.2 154.9 %	0.0	0.0	
1236 AK LNG I/A (Other)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	65	70	70	70	-1 -1.4 %	5 7.7 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	4	3	4	4	4	0	1 33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
Other State Funds (Other)	12,793.0	12,217.7	12,847.0	12,847.0	12,847.0	54.0 0.4 %	629.3 5.2 %	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[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	
<b>Total</b>	663.5	298.9	601.1	601.1	601.1	-62.4 -9.4 %	302.2 101.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	595.0	230.4	532.6	532.6	532.6	-62.4 -10.5 %	302.2 131.2 %	0.0	0.0	
2 Travel	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0	0.0	
3 Services	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
4 Commodities	21.6	21.6	21.6	21.6	21.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	383.3	298.9	320.1	320.1	320.1	-63.2 -16.5 %	21.2 7.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	280.2	0.0	281.0	281.0	281.0	0.8 0.3 %	281.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	1	3	3	3	0	2 200.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	383.3	298.9	320.1	320.1	320.1	-63.2 -16.5 %	21.2 7.1 %	0.0	0.0	
Other State Funds (Other)	280.2	0.0	281.0	281.0	281.0	0.8 0.3 %	281.0 >999 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[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	
<b>Total</b>	22,402.5	21,266.8	22,369.5	22,369.5	22,369.5	-33.0 -0.1 %	1,102.7 5.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,657.9	20,297.9	21,400.6	21,400.6	21,400.6	-257.3 -1.2 %	1,102.7 5.4 %	0.0	0.0	
2 Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	0.0	
3 Services	548.4	772.7	772.7	772.7	772.7	224.3 40.9 %	0.0	0.0	0.0	
4 Commodities	159.9	159.9	159.9	159.9	159.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	106.1	106.1	106.1	106.1	106.1	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	546.0	548.0	548.0	548.0	548.0	2.0 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	37.6	37.7	37.7	37.7	37.7	0.1 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	21,712.8	20,575.0	21,677.7	21,677.7	21,677.7	-35.1 -0.2 %	1,102.7 5.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	158	167	167	167	-4 -2.3 %	9 5.7 %	0	0	
Perm Part Time	17	15	17	17	17	0	2 13.3 %	0	0	
Temporary	24	9	24	24	24	0	15 166.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.1	106.1	106.1	106.1	106.1	0.0	0.0	0.0	0.0	
Designated General (DGF)	546.0	548.0	548.0	548.0	548.0	2.0 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	21,750.4	20,612.7	21,715.4	21,715.4	21,715.4	-35.0 -0.2 %	1,102.7 5.3 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[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	
<b>Total</b>	16,640.3	15,822.7	16,733.6	16,733.6	16,733.6	93.3 0.6 %	910.9 5.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,025.1	15,207.5	16,118.4	16,118.4	16,118.4	93.3 0.6 %	910.9 6.0 %	0.0	0.0	
2 Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
3 Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0	0.0	0.0	
4 Commodities	104.2	104.2	104.2	104.2	104.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	124.2	124.7	124.7	124.7	124.7	0.5 0.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	127.0	127.9	127.9	127.9	127.9	0.9 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	155.0	155.9	155.9	155.9	155.9	0.9 0.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,234.1	15,414.2	16,325.1	16,325.1	16,325.1	91.0 0.6 %	910.9 5.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	116	108	116	116	116	0	8 7.4 %	0	0	
Perm Part Time	15	15	15	15	15	0	0	0	0	
Temporary	3	0	3	3	3	0	3 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.2	124.7	124.7	124.7	124.7	0.5 0.4 %	0.0	0.0	0.0	
Designated General (DGF)	127.0	127.9	127.9	127.9	127.9	0.9 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	16,389.1	15,570.1	16,481.0	16,481.0	16,481.0	91.9 0.6 %	910.9 5.9 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

	[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	
<b>Total</b>	11,072.6	10,981.0	11,127.4	11,127.4	11,127.4	54.8 0.5 %	146.4 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,611.8	10,376.5	10,522.9	10,522.9	10,522.9	-88.9 -0.8 %	146.4 1.4 %	0.0	0.0	
2 Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0	
3 Services	270.0	413.7	413.7	413.7	413.7	143.7 53.2 %	0.0	0.0	0.0	
4 Commodities	154.9	154.9	154.9	154.9	154.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.0	119.6	119.6	119.6	119.6	0.6 0.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	194.4	195.6	195.6	195.6	195.6	1.2 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	41.1	41.3	41.3	41.3	41.3	0.2 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,718.1	10,624.5	10,770.9	10,770.9	10,770.9	52.8 0.5 %	146.4 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	75	72	73	73	73	-2 -2.7 %	1 1.4 %	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	3	0	3	3	3	0	3 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.0	119.6	119.6	119.6	119.6	0.6 0.5 %	0.0	0.0	0.0	
Designated General (DGF)	194.4	195.6	195.6	195.6	195.6	1.2 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	10,759.2	10,665.8	10,812.2	10,812.2	10,812.2	53.0 0.5 %	146.4 1.4 %	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[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
<b>Total</b>	20,337.1	20,200.3	20,427.9	20,427.9	20,427.9	90.8 0.4 %	227.6 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	19,091.4	18,897.7	19,125.3	19,125.3	19,125.3	33.9 0.2 %	227.6 1.2 %	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
3 Services	872.1	929.0	929.0	929.0	929.0	56.9 6.5 %	0.0	0.0	0.0
4 Commodities	222.6	222.6	222.6	222.6	222.6	0.0	0.0	0.0	0.0
5 Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	97.5	97.7	97.7	97.7	97.7	0.2 0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	46.0	46.1	46.1	46.1	46.1	0.1 0.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	20,193.6	20,056.5	20,284.1	20,284.1	20,284.1	90.5 0.4 %	227.6 1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	112	110	111	111	111	-1 -0.9 %	1 0.9 %	0	0
Perm Part Time	43	41	43	43	43	0	2 4.9 %	0	0
Temporary	19	19	19	19	19	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	97.5	97.7	97.7	97.7	97.7	0.2 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	20,239.6	20,102.6	20,330.2	20,330.2	20,330.2	90.6 0.4 %	227.6 1.1 %	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[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	
<b>Total</b>	16,609.1	16,473.4	16,695.0	16,695.0	16,695.0	85.9 0.5 %	221.6 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,154.5	16,018.8	16,240.4	16,240.4	16,240.4	85.9 0.5 %	221.6 1.4 %	0.0	0.0	
2 Travel	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
3 Services	253.1	253.1	253.1	253.1	253.1	0.0	0.0	0.0	0.0	
4 Commodities	133.2	133.2	133.2	133.2	133.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	162.0	163.1	163.1	163.1	163.1	1.1 0.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,447.1	16,310.3	16,531.9	16,531.9	16,531.9	84.8 0.5 %	221.6 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	67	68	68	68	0	1 1.5 %	0	0	
Perm Part Time	87	84	86	86	86	-1 -1.1 %	2 2.4 %	0	0	
Temporary	10	5	10	10	10	0	5 100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	162.0	163.1	163.1	163.1	163.1	1.1 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	16,447.1	16,310.3	16,531.9	16,531.9	16,531.9	84.8 0.5 %	221.6 1.4 %	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

	[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	
<b>Total</b>	7,924.1	7,317.6	7,947.3	7,947.3	7,947.3	23.2 0.3 %	629.7 8.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,514.4	6,763.8	7,393.5	7,393.5	7,393.5	-120.9 -1.6 %	629.7 9.3 %	0.0	0.0	
2 Travel	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	
3 Services	190.5	334.6	334.6	334.6	334.6	144.1 75.6 %	0.0	0.0	0.0	
4 Commodities	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	55.0	55.2	55.2	55.2	55.2	0.2 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,869.1	7,262.4	7,892.1	7,892.1	7,892.1	23.0 0.3 %	629.7 8.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	32	34	34	34	-2 -5.6 %	2 6.3 %	0	0	
Perm Part Time	26	21	26	26	26	0	5 23.8 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55.0	55.2	55.2	55.2	55.2	0.2 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	7,869.1	7,262.4	7,892.1	7,892.1	7,892.1	23.0 0.3 %	629.7 8.7 %	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

	[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	
<b>Total</b>	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,179.0	0.0	0.0	0.0	0.0	-1,179.0 -100.0 %	0.0	0.0	0.0	
2 Travel	34.4	0.0	0.0	0.0	0.0	-34.4 -100.0 %	0.0	0.0	0.0	
3 Services	325.8	0.0	0.0	0.0	0.0	-325.8 -100.0 %	0.0	0.0	0.0	
4 Commodities	11.8	0.0	0.0	0.0	0.0	-11.8 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	0	0	0	0	-6 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[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	
<b>Total</b>	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	17,493.9	17,203.3	17,203.3	17,053.3	17,203.3	-290.6 -1.7 %	0.0	0.0	150.0 0.9 %	
2 Travel	738.2	638.2	638.2	638.2	638.2	-100.0 -13.5 %	0.0	0.0	0.0	
3 Services	1,951.9	2,016.3	2,016.3	2,016.3	2,016.3	64.4 3.3 %	0.0	0.0	0.0	
4 Commodities	13,561.2	13,661.2	13,661.2	13,311.2	13,661.2	100.0 0.7 %	0.0	0.0	350.0 2.6 %	
5 Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1026 HwyCapital (Other)	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %	
<u>Positions</u>										
Perm Full Time	163	156	156	156	156	-7 -4.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[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	
<b>Total</b>	8,133.6	8,444.3	8,444.3	8,444.3	8,444.3	310.7 3.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,907.7	3,218.4	3,218.4	3,218.4	3,218.4	310.7 10.7 %	0.0	0.0	0.0	
2 Travel	173.4	173.4	173.4	173.4	173.4	0.0	0.0	0.0	0.0	
3 Services	4,206.2	4,206.2	4,206.2	4,206.2	4,206.2	0.0	0.0	0.0	0.0	
4 Commodities	770.7	770.7	770.7	770.7	770.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3 0.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	0.0	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	558.3	845.8	845.8	845.8	845.8	287.5 51.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.0	685.8	685.8	685.8	685.8	1.8 0.3 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	0.0	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	29	29	29	29	1 3.6 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3 0.3 %	0.0	0.0	0.0	
Designated General (DGF)	12.6	0.0	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,242.3	1,544.3	1,544.3	1,544.3	1,544.3	302.0 24.3 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[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	
<b>Total</b>	13,843.6	13,882.0	13,882.0	13,882.0	13,882.0	38.4	0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,055.6	5,094.0	5,094.0	5,094.0	5,094.0	38.4	0.8 %	0.0	0.0	0.0
2 Travel	134.4	134.4	134.4	134.4	134.4	0.0		0.0	0.0	0.0
3 Services	7,260.0	7,260.0	7,260.0	7,260.0	7,260.0	0.0		0.0	0.0	0.0
4 Commodities	1,393.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.8	160.1	160.1	160.1	160.1	0.3	0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8	0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,243.5	2,248.1	2,248.1	2,248.1	2,248.1	4.6	0.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	684.6	688.3	688.3	688.3	688.3	3.7	0.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	0		0	0	0
Perm Part Time	2	2	2	2	2	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8	0.3 %	0.0	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0	0.0	0.0
Other State Funds (Other)	2,928.1	2,936.4	2,936.4	2,936.4	2,936.4	8.3	0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	159.8	160.1	160.1	160.1	160.1	0.3	0.2 %	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

	[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	
<b>Total</b>	3,731.8	3,738.3	3,738.3	3,738.3	3,738.3	6.5 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	707.9	728.4	728.4	728.4	728.4	20.5 2.9 %	0.0	0.0	0.0	
2 Travel	87.9	87.9	87.9	87.9	87.9	0.0	0.0	0.0	0.0	
3 Services	2,822.3	2,808.3	2,808.3	2,808.3	2,808.3	-14.0 -0.5 %	0.0	0.0	0.0	
4 Commodities	113.7	113.7	113.7	113.7	113.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	195.2	195.3	195.3	195.3	195.3	0.1 0.1 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	195.2	195.3	195.3	195.3	195.3	0.1 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[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
<b>Total</b>	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[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	
<b>Total</b>	41,183.9	41,306.8	41,306.8	40,495.1	40,533.2	-650.7 -1.6 %	-773.6 -1.9 %	-773.6 -1.9 %	38.1 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	18,655.2	18,626.0	18,626.0	18,516.4	18,516.4	-138.8 -0.7 %	-109.6 -0.6 %	-109.6 -0.6 %	0.0	
2 Travel	63.6	63.6	63.6	63.6	63.6	0.0	0.0	0.0	0.0	
3 Services	13,857.3	14,009.4	14,009.4	13,345.4	13,345.4	-511.9 -3.7 %	-664.0 -4.7 %	-664.0 -4.7 %	0.0	
4 Commodities	8,602.8	8,602.8	8,602.8	8,564.7	8,602.8	0.0	0.0	0.0	38.1 0.4 %	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	332.3	334.4	334.4	334.4	334.4	2.1 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	226.7	227.9	227.9	227.9	227.9	1.2 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,583.5	3,806.5	3,806.5	3,806.5	3,806.5	223.0 6.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	129.4	130.2	130.2	130.2	130.2	0.8 0.6 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	1,426.1	2,808.6	2,808.6	2,808.6	2,808.6	1,382.5 96.9 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	678.5	1,113.6	1,113.6	1,113.6	1,113.6	435.1 64.1 %	0.0	0.0	0.0	
1249 TransMaint (DGF)	0.0	19,120.1	19,591.1	19,120.1	19,591.1	19,591.1 >999 %	471.0 2.5 %	0.0	471.0 2.5 %	
<u>Positions</u>										
Perm Full Time	167	165	165	165	165	-2 -1.2 %	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	5,331.5	24,453.7	24,924.7	24,453.7	24,924.7	19,593.2 367.5 %	471.0 1.9 %	0.0	471.0 1.9 %	
Other State Funds (Other)	6,044.2	8,086.8	8,086.8	8,086.8	8,086.8	2,042.6 33.8 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[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	
<b>Total</b>	61,725.7	61,958.0	61,958.0	60,639.7	61,006.5	-719.2 -1.2 %	-951.5 -1.5 %	-951.5 -1.5 %	366.8 0.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	30,802.1	31,034.4	31,034.4	30,849.7	30,849.7	47.6 0.2 %	-184.7 -0.6 %	-184.7 -0.6 %	0.0	
2 Travel	708.3	708.3	708.3	708.3	708.3	0.0	0.0	0.0	0.0	
3 Services	19,296.1	19,296.1	19,296.1	18,896.1	18,896.1	-400.0 -2.1 %	-400.0 -2.1 %	-400.0 -2.1 %	0.0	
4 Commodities	10,919.2	10,919.2	10,919.2	10,185.6	10,552.4	-366.8 -3.4 %	-366.8 -3.4 %	-366.8 -3.4 %	366.8 3.6 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	337.7	338.8	338.8	338.8	338.8	1.1 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	146.1	146.7	146.7	146.7	146.7	0.6 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,019.6	6,363.8	6,363.8	6,363.8	6,363.8	344.2 5.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	262.7	264.1	264.1	264.1	264.1	1.4 0.5 %	0.0	0.0	0.0	
1200 VehRntITax (DGF)	497.1	498.1	498.1	498.1	498.1	1.0 0.2 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	2,471.7	4,795.4	4,795.4	4,795.4	4,795.4	2,323.7 94.0 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	1,608.2	2,340.4	2,340.4	2,340.4	2,340.4	732.2 45.5 %	0.0	0.0	0.0	
1249 TransMaint (DGF)	0.0	32,111.2	32,885.9	32,111.2	32,885.9	32,885.9 >999 %	774.7 2.4 %	0.0	774.7 2.4 %	
<u>Positions</u>										
Perm Full Time	245	244	244	244	244	-1 -0.4 %	0	0	0	
Perm Part Time	56	56	56	56	56	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Designated General (DGF)	834.8	32,948.1	33,722.8	32,948.1	33,722.8	32,888.0 >999 %	774.7 2.4 %	0.0	774.7 2.4 %
Other State Funds (Other)	10,508.3	13,910.4	13,910.4	13,910.4	13,910.4	3,402.1 32.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	[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	
<b>Total</b>	23,006.2	23,079.6	23,079.6	22,985.0	23,014.9	8.7	-64.7 -0.3 %	-64.7 -0.3 %	29.9 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,618.8	10,624.6	10,624.6	10,559.9	10,559.9	-58.9 -0.6 %	-64.7 -0.6 %	-64.7 -0.6 %	0.0	
2 Travel	214.8	214.8	214.8	214.8	214.8	0.0	0.0	0.0	0.0	
3 Services	7,885.5	7,953.1	7,953.1	7,953.1	7,953.1	67.6 0.9 %	0.0	0.0	0.0	
4 Commodities	4,287.1	4,287.1	4,287.1	4,257.2	4,287.1	0.0	0.0	0.0	29.9 0.7 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	769.8	772.2	772.2	772.2	772.2	2.4 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1005 GF/Prgm (DGF)	56.6	56.8	56.8	56.8	56.8	0.2 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	64.9	65.2	65.2	65.2	65.2	0.3 0.5 %	0.0	0.0	0.0	
1027 IntAirport (Other)	1,301.9	1,306.3	1,306.3	1,306.3	1,306.3	4.4 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,971.1	2,084.6	2,084.6	2,084.6	2,084.6	113.5 5.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	104.3	104.7	104.7	104.7	104.7	0.4 0.4 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	828.3	1,640.2	1,640.2	1,640.2	1,640.2	811.9 98.0 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	381.7	637.5	637.5	637.5	637.5	255.8 67.0 %	0.0	0.0	0.0	
1249 TransMaint (DGF)	0.0	11,240.0	11,513.4	11,240.0	11,513.4	11,513.4 >999 %	273.4 2.4 %	0.0	273.4 2.4 %	
<u>Positions</u>										
Perm Full Time	93	91	91	91	91	-2 -2.2 %	0	0	0	
Perm Part Time	9	8	8	8	8	-1 -11.1 %	0	0	0	
Temporary	6	4	4	4	4	-2 -33.3 %	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Designated General (DGF)	56.6	11,296.8	11,570.2	11,296.8	11,570.2	11,513.6 >999 %	273.4 2.4 %	0.0	273.4 2.4 %
Other State Funds (Other)	4,652.2	5,838.5	5,838.5	5,838.5	5,838.5	1,186.3 25.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	769.8	772.2	772.2	772.2	772.2	2.4 0.3 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[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
<b>Total</b>	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	145.9	146.4	146.4	146.4	146.4	0.5	0.3 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,837.8	5,837.8	5,837.8	5,837.8	5,837.8	0.0	0.0	0.0	0.0
4 Commodities	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	4,331.0	4,331.0	4,331.0	4,331.0	4,331.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.4	1,928.9	1,928.9	1,928.9	1,928.9	0.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	936.4	944.7	944.7	944.7	944.7	8.3 0.9 %	0.0	0.0	0.0	
2 Travel	15.9	15.9	15.9	15.9	15.9	0.0	0.0	0.0	0.0	
3 Services	1,259.1	1,259.1	1,259.1	1,259.1	1,259.1	0.0	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,929.6	3,871.7	3,871.7	3,871.7	3,871.7	-57.9 -1.5 %	0.0	0.0	0.0	
2 Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
3 Services	2,933.8	3,333.8	3,333.8	3,333.8	3,333.8	400.0 13.6 %	0.0	0.0	0.0	
4 Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	31	31	31	31	-1 -3.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[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
<b>Total</b>	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9	2.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,643.7	11,751.6	11,751.6	11,751.6	11,751.6	107.9	0.9 %	0.0	0.0	0.0
2 Travel	27.0	27.0	27.0	27.0	27.0	0.0		0.0	0.0	0.0
3 Services	9,723.8	10,273.8	10,273.8	10,273.8	10,273.8	550.0	5.7 %	0.0	0.0	0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0		0.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9	2.9 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	129	129	129	129	129	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9	2.9 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,478.2	9,471.8	9,471.8	9,471.8	9,471.8	-6.4 -0.1 %	0.0	0.0	0.0	
2 Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0	
4 Commodities	7,674.1	8,674.1	8,674.1	8,674.1	8,674.1	1,000.0 13.0 %	0.0	0.0	0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	90	89	89	89	89	-1 -1.1 %	0	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[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	
<b>Total</b>	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,785.6	1,800.8	1,800.8	1,800.8	1,800.8	15.2 0.9 %	0.0	0.0	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	3,975.3	4,475.3	4,475.3	4,475.3	4,475.3	500.0 12.6 %	0.0	0.0	0.0	
4 Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[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	
<b>Total</b>	10,783.2	11,458.1	11,036.4	11,036.4	11,458.1	674.9 6.3 %	0.0	421.7 3.8 %	421.7 3.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,681.8	10,256.7	9,835.0	9,835.0	10,256.7	574.9 5.9 %	0.0	421.7 4.3 %	421.7 4.3 %	
2 Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
3 Services	643.4	643.4	643.4	643.4	643.4	0.0	0.0	0.0	0.0	
4 Commodities	335.0	435.0	435.0	435.0	435.0	100.0 29.9 %	0.0	0.0	0.0	
5 Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	578.3	598.3	584.0	584.0	598.3	20.0 3.5 %	0.0	14.3 2.4 %	14.3 2.4 %	
1027 IntAirport (Other)	10,204.9	10,859.8	10,452.4	10,452.4	10,859.8	654.9 6.4 %	0.0	407.4 3.9 %	407.4 3.9 %	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	10,204.9	10,859.8	10,452.4	10,452.4	10,859.8	654.9 6.4 %	0.0	407.4 3.9 %	407.4 3.9 %	
Federal Receipts (Fed)	578.3	598.3	584.0	584.0	598.3	20.0 3.5 %	0.0	14.3 2.4 %	14.3 2.4 %	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[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
<b>Total</b>	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,366.7	1,463.0	1,463.0	1,463.0	1,463.0	96.3	7.0 %	0.0	0.0	0.0
2 Travel	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0	0.0
3 Services	573.5	573.5	573.5	573.5	573.5	0.0		0.0	0.0	0.0
4 Commodities	10.3	10.3	10.3	10.3	10.3	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,989.9	2,004.2	2,004.2	2,004.2	2,004.2	14.3	0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.6	82.6	82.6	82.6	82.6	82.0	>999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,781.0	1,796.5	1,796.5	1,796.5	1,796.5	15.5 0.9 %	0.0	0.0	0.0	
2 Travel	5.3	5.3	5.3	5.3	5.3	0.0	0.0	0.0	0.0	
3 Services	2,081.8	2,081.8	2,081.8	2,081.8	2,081.8	0.0	0.0	0.0	0.0	
4 Commodities	318.9	318.9	318.9	318.9	318.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,837.6	2,859.7	2,859.7	2,859.7	2,859.7	22.1 0.8 %	0.0	0.0	0.0	
2 Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
3 Services	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
4 Commodities	1,528.9	1,528.9	1,528.9	1,528.9	1,528.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.2	1,046.3	1,046.3	1,046.3	1,046.3	6.1 0.6 %	0.0	0.0	0.0	
2 Travel	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0	
3 Services	55.1	55.1	55.1	55.1	55.1	0.0	0.0	0.0	0.0	
4 Commodities	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[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	
<b>Total</b>	4,527.9	4,807.0	4,636.2	4,636.2	4,807.0	279.1 6.2 %	0.0	170.8 3.7 %	170.8 3.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,177.4	4,415.7	4,244.9	4,244.9	4,415.7	238.3 5.7 %	0.0	170.8 4.0 %	170.8 4.0 %	
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
3 Services	183.9	204.7	204.7	204.7	204.7	20.8 11.3 %	0.0	0.0	0.0	
4 Commodities	151.6	171.6	171.6	171.6	171.6	20.0 13.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	203.7	213.3	206.7	206.7	213.3	9.6 4.7 %	0.0	6.6 3.2 %	6.6 3.2 %	
1027 IntAirport (Other)	4,324.2	4,593.7	4,429.5	4,429.5	4,593.7	269.5 6.2 %	0.0	164.2 3.7 %	164.2 3.7 %	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,324.2	4,593.7	4,429.5	4,429.5	4,593.7	269.5 6.2 %	0.0	164.2 3.7 %	164.2 3.7 %	
Federal Receipts (Fed)	203.7	213.3	206.7	206.7	213.3	9.6 4.7 %	0.0	6.6 3.2 %	6.6 3.2 %	

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[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	
<b>Total</b>	101,325.4	99,122.3	101,253.6	96,432.7	101,253.6	-71.8 -0.1 %	2,131.3 2.2 %	0.0	4,820.9 5.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	82,174.3	79,897.7	81,668.7	78,163.3	81,668.7	-505.6 -0.6 %	1,771.0 2.2 %	0.0	3,505.4 4.5 %	
2 Travel	1,366.5	836.2	1,087.2	836.2	1,087.2	-279.3 -20.4 %	251.0 30.0 %	0.0	251.0 30.0 %	
3 Services	11,068.2	11,509.4	11,509.4	11,509.4	11,509.4	441.2 4.0 %	0.0	0.0	0.0	
4 Commodities	6,716.4	6,879.0	6,988.3	5,923.8	6,988.3	271.9 4.0 %	109.3 1.6 %	0.0	1,064.5 18.0 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1076 Marine Hwy (DGF)	28,688.9	26,930.3	27,293.6	70,930.3	31,293.6	2,604.7 9.1 %	4,363.3 16.2 %	4,000.0 14.7 %	-39,636.7 -55.9 %	
1249 TransMaint (DGF)	0.0	2,354.8	2,354.8	7,104.8	7,104.8	7,104.8 >999 %	4,750.0 201.7 %	4,750.0 201.7 %	0.0	
<u>Positions</u>										
Perm Full Time	716	598	598	598	598	-118 -16.5 %	0	0	0	
Perm Part Time	47	23	23	23	23	-24 -51.1 %	0	0	0	
Temporary	80	45	45	45	45	-35 -43.8 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	28,688.9	29,285.1	29,648.4	78,035.1	38,398.4	9,709.5 33.8 %	9,113.3 31.1 %	8,750.0 29.5 %	-39,636.7 -50.8 %	



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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[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
<b>Total</b>	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5 -2.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5 -2.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[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	
<b>Total</b>	3,258.6	3,279.0	3,279.0	3,279.0	3,279.0	20.4 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,846.8	2,867.2	2,867.2	2,867.2	2,867.2	20.4 0.7 %	0.0	0.0	0.0	
2 Travel	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	
3 Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0	0.0	
4 Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,698.9	1,711.9	1,711.9	1,711.9	1,711.9	13.0 0.8 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	1,506.6	1,514.0	1,514.0	1,514.0	1,514.0	7.4 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	
Designated General (DGF)	1,506.6	1,514.0	1,514.0	1,514.0	1,514.0	7.4 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,698.9	1,711.9	1,711.9	1,711.9	1,711.9	13.0 0.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[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
<b>Total</b>	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,038.3	2,059.3	2,059.3	2,059.3	2,059.3	21.0 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,540.9	1,561.9	1,561.9	1,561.9	1,561.9	21.0 1.4 %	0.0	0.0	0.0	
2 Travel	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
3 Services	446.8	446.8	446.8	446.8	446.8	0.0	0.0	0.0	0.0	
4 Commodities	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	1,982.0	2,003.0	2,003.0	2,003.0	2,003.0	21.0 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	
Designated General (DGF)	1,982.0	2,003.0	2,003.0	2,003.0	2,003.0	21.0 1.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[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	
<b>Total</b>	7,826.6	7,877.2	7,877.2	7,877.2	7,877.2	50.6 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,487.8	5,538.4	5,538.4	5,538.4	5,538.4	50.6 0.9 %	0.0	0.0	0.0	
2 Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0	0.0	0.0	
4 Commodities	98.4	98.4	98.4	98.4	98.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.7	108.9	108.9	108.9	108.9	0.2 0.2 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	7,717.9	7,768.3	7,768.3	7,768.3	7,768.3	50.4 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	35	35	35	35	-1 -2.8 %	0	0	0	
Perm Part Time	34	34	34	34	34	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.7	108.9	108.9	108.9	108.9	0.2 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	7,717.9	7,768.3	7,768.3	7,768.3	7,768.3	50.4 0.7 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,094.4	4,143.5	4,143.5	4,143.5	4,143.5	49.1 1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,934.9	3,984.0	3,984.0	3,984.0	3,984.0	49.1 1.2 %	0.0	0.0	0.0	
2 Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0	0.0	0.0	
3 Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0	0.0	0.0	
4 Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	136.2	138.1	138.1	138.1	138.1	1.9 1.4 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	3,958.2	4,005.4	4,005.4	4,005.4	4,005.4	47.2 1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,958.2	4,005.4	4,005.4	4,005.4	4,005.4	47.2 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	136.2	138.1	138.1	138.1	138.1	1.9 1.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[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	
<b>Total</b>	1,750.6	-10,842.9	-10,842.5	-32,836.6	-18,842.5	-20,593.1 <-999 %	-7,999.6 73.8 %	-8,000.0 73.8 %	13,994.1 -42.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	-1,500.0	-10,000.0	-10,000.0	-15,742.4	-10,000.0	-8,500.0 566.7 %	0.0	0.0	5,742.4 -36.5 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,250.6	-842.9	-842.5	-17,094.2	-8,842.5	-12,093.1 -372.0 %	-7,999.6 949.1 %	-8,000.0 949.6 %	8,251.7 -48.3 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0 <-999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1048 Univ Rcpt (DGF)	0.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0 <-999 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	-593.5	-593.5	-593.5	-593.5	-593.5 <-999 %	0.0	0.0	0.0	
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	1.0	0.4 66.7 %	0.4 66.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	0.6	-5,592.9	-5,592.5	-5,592.5	-5,592.5	-5,593.1 <-999 %	0.4	0.0	0.0	
Federal Receipts (Fed)	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0 <-999 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[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
<b>Total</b>	35,493.6	35,493.6	35,493.6	35,493.6	35,493.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,005.7	18,005.7	18,005.7	18,005.7	18,005.7	0.0	0.0	0.0	0.0
2 Travel	646.9	476.9	476.9	476.9	476.9	-170.0 -26.3 %	0.0	0.0	0.0
3 Services	15,930.8	16,100.8	16,100.8	16,100.8	16,100.8	170.0 1.1 %	0.0	0.0	0.0
4 Commodities	399.9	399.9	399.9	399.9	399.9	0.0	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
8 Miscellaneous	323.3	323.3	323.3	323.3	323.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,542.6	10,542.6	10,542.6	10,542.6	10,542.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,645.3	14,645.3	14,645.3	14,645.3	14,645.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	174.4	174.4	174.4	174.4	174.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	141	137	137	137	137	-4 -2.8 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,542.6	10,542.6	10,542.6	10,542.6	10,542.6	0.0	0.0	0.0	0.0
Designated General (DGF)	14,819.7	14,819.7	14,819.7	14,819.7	14,819.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	10,131.3	10,131.3	10,131.3	10,131.3	10,131.3	0.0	0.0	0.0	0.0



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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[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
<b>Total</b>	17,468.7	17,468.7	17,468.7	17,468.7	17,468.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,258.3	8,258.3	8,258.3	8,258.3	8,258.3	0.0	0.0	0.0	0.0
2 Travel	154.6	154.6	154.6	154.6	154.6	0.0	0.0	0.0	0.0
3 Services	8,198.6	8,198.6	8,198.6	8,198.6	8,198.6	0.0	0.0	0.0	0.0
4 Commodities	631.9	631.9	631.9	631.9	631.9	0.0	0.0	0.0	0.0
5 Capital Outlay	225.3	225.3	225.3	225.3	225.3	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,823.9	7,823.9	7,823.9	7,823.9	7,823.9	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	61	61	61	61	-2	-3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,823.9	7,823.9	7,823.9	7,823.9	7,823.9	0.0	0.0	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[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	
<b>Total</b>	6,018.7	2,574.0	2,574.0	2,574.0	2,574.0	-3,444.7 -57.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,752.1	194.0	194.0	194.0	194.0	-1,558.1 -88.9 %	0.0	0.0	0.0	
2 Travel	78.2	0.0	0.0	0.0	0.0	-78.2 -100.0 %	0.0	0.0	0.0	
3 Services	4,041.3	2,380.0	2,380.0	2,380.0	2,380.0	-1,661.3 -41.1 %	0.0	0.0	0.0	
4 Commodities	147.1	0.0	0.0	0.0	0.0	-147.1 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,942.7	1,026.8	1,026.8	1,026.8	1,026.8	-915.9 -47.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	848.3	28.3	28.3	28.3	28.3	-820.0 -96.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	985.1	485.1	485.1	485.1	485.1	-500.0 -50.8 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,089.5	184.8	184.8	184.8	184.8	-904.7 -83.0 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,153.1	849.0	849.0	849.0	849.0	-304.1 -26.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	1	1	1	1	-12 -92.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.3	28.3	28.3	28.3	28.3	-820.0 -96.7 %	0.0	0.0	0.0	
Designated General (DGF)	2,242.6	1,033.8	1,033.8	1,033.8	1,033.8	-1,208.8 -53.9 %	0.0	0.0	0.0	
Other State Funds (Other)	985.1	485.1	485.1	485.1	485.1	-500.0 -50.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,942.7	1,026.8	1,026.8	1,026.8	1,026.8	-915.9 -47.1 %	0.0	0.0	0.0	

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[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
<b>Total</b>	268,603.2	268,518.2	268,518.2	268,518.2	268,518.2	-85.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	162,641.9	162,641.9	162,641.9	162,641.9	162,641.9	0.0	0.0	0.0	0.0
2 Travel	3,614.8	3,614.8	3,614.8	3,614.8	3,614.8	0.0	0.0	0.0	0.0
3 Services	60,136.6	60,051.6	60,051.6	60,051.6	60,051.6	-85.0 -0.1 %	0.0	0.0	0.0
4 Commodities	13,250.9	13,250.9	13,250.9	13,250.9	13,250.9	0.0	0.0	0.0	0.0
5 Capital Outlay	5,594.2	5,594.2	5,594.2	5,594.2	5,594.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,532.5	18,532.5	18,532.5	18,532.5	18,532.5	0.0	0.0	0.0	0.0
8 Miscellaneous	4,832.3	4,832.3	4,832.3	4,832.3	4,832.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	99,539.9	99,539.9	99,539.9	99,539.9	99,539.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	755.8	755.8	755.8	755.8	150.0 24.8 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	114,992.0	114,992.0	114,992.0	114,992.0	114,992.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	2,022.6	1,787.6	1,787.6	1,787.6	1,787.6	-235.0 -11.6 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,895.4	1,895.4	1,895.4	1,895.4	1,895.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,561.9	9,561.9	9,561.9	9,561.9	9,561.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,360	1,343	1,343	1,343	1,343	-17 -1.3 %	0	0	0
Perm Part Time	38	37	37	37	37	-1 -2.6 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>	[5] - [2] <u>18GovAmd+ to HouseOpAm</u>	[5] - [3] <u>House to HouseOpAm</u>	[5] - [4] <u>Senate to HouseOpAm</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Designated General (DGF)	116,887.4	116,887.4	116,887.4	116,887.4	116,887.4	0.0		0.0	0.0	0.0
Other State Funds (Other)	21,110.7	20,875.7	20,875.7	20,875.7	20,875.7	-235.0	-1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	3,010.2	3,010.2	3,010.2	3,010.2	3,010.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0
3 Services	1,065.7	1,065.7	1,065.7	1,065.7	1,065.7	0.0	0.0	0.0	0.0
4 Commodities	161.5	161.5	161.5	161.5	161.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	985.2	985.2	985.2	985.2	985.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	985.2	985.2	985.2	985.2	985.2	0.0	0.0	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	[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
<b>Total</b>	16,652.8	16,652.8	16,652.8	16,652.8	16,652.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,850.0	10,850.0	10,850.0	10,850.0	10,850.0	0.0	0.0	0.0	0.0
2 Travel	129.9	129.9	129.9	129.9	129.9	0.0	0.0	0.0	0.0
3 Services	2,958.2	2,958.2	2,958.2	2,958.2	2,958.2	0.0	0.0	0.0	0.0
4 Commodities	1,878.0	1,878.0	1,878.0	1,878.0	1,878.0	0.0	0.0	0.0	0.0
5 Capital Outlay	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	361.8	0.0	0.0	0.0	0.0
8 Miscellaneous	119.9	119.9	119.9	119.9	119.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,635.7	6,635.7	6,635.7	6,635.7	6,635.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,119.7	8,119.7	8,119.7	8,119.7	8,119.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	339.1	339.1	339.1	339.1	339.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	94	94	94	94	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,635.7	6,635.7	6,635.7	6,635.7	6,635.7	0.0	0.0	0.0	0.0
Designated General (DGF)	8,458.8	8,458.8	8,458.8	8,458.8	8,458.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

	[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
<b>Total</b>	5,921.1	5,921.1	5,921.1	5,921.1	5,921.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,310.9	4,310.9	4,310.9	4,310.9	4,310.9	0.0	0.0	0.0	0.0
2 Travel	70.5	70.5	70.5	70.5	70.5	0.0	0.0	0.0	0.0
3 Services	739.0	739.0	739.0	739.0	739.0	0.0	0.0	0.0	0.0
4 Commodities	541.8	541.8	541.8	541.8	541.8	0.0	0.0	0.0	0.0
5 Capital Outlay	107.5	107.5	107.5	107.5	107.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	131.2	131.2	131.2	131.2	131.2	0.0	0.0	0.0	0.0
8 Miscellaneous	20.2	20.2	20.2	20.2	20.2	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,435.2	2,435.2	2,435.2	2,435.2	2,435.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,262.7	2,262.7	2,262.7	2,262.7	2,262.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	123.7	123.7	123.7	123.7	123.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,435.2	2,435.2	2,435.2	2,435.2	2,435.2	0.0	0.0	0.0	0.0
Designated General (DGF)	2,386.4	2,386.4	2,386.4	2,386.4	2,386.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

	[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
<b>Total</b>	12,290.7	12,290.7	12,290.7	12,290.7	12,290.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,573.4	8,573.4	8,573.4	8,573.4	8,573.4	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
3 Services	2,136.8	2,136.8	2,136.8	2,136.8	2,136.8	0.0	0.0	0.0	0.0
4 Commodities	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
5 Capital Outlay	441.4	441.4	441.4	441.4	441.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	299.2	299.2	299.2	299.2	299.2	0.0	0.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	30.4	30.4	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,868.8	4,868.8	4,868.8	4,868.8	4,868.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,661.4	6,661.4	6,661.4	6,661.4	6,661.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	330.3	330.3	330.3	330.3	330.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,868.8	4,868.8	4,868.8	4,868.8	4,868.8	0.0	0.0	0.0	0.0
Designated General (DGF)	6,991.7	6,991.7	6,991.7	6,991.7	6,991.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

	[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
<b>Total</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,679.3	4,679.3	4,679.3	4,679.3	4,679.3	0.0	0.0	0.0	0.0
2 Travel	89.2	89.2	89.2	89.2	89.2	0.0	0.0	0.0	0.0
3 Services	1,474.9	1,474.9	1,474.9	1,474.9	1,474.9	0.0	0.0	0.0	0.0
4 Commodities	570.8	570.8	570.8	570.8	570.8	0.0	0.0	0.0	0.0
5 Capital Outlay	276.8	276.8	276.8	276.8	276.8	0.0	0.0	0.0	0.0
7 Grants, Benefits	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,786.5	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,583.1	2,583.1	2,583.1	2,583.1	2,583.1	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	141.5	141.5	141.5	141.5	141.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	39	39	39	39	-2	-4.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,786.5	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0	0.0	0.0
Designated General (DGF)	2,724.6	2,724.6	2,724.6	2,724.6	2,724.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	397.3	397.3	397.3	397.3	397.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

	[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
<b>Total</b>	3,986.3	3,986.3	3,986.3	3,986.3	3,986.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,684.9	2,684.9	2,684.9	2,684.9	2,684.9	0.0	0.0	0.0	0.0
2 Travel	248.4	248.4	248.4	248.4	248.4	0.0	0.0	0.0	0.0
3 Services	732.4	732.4	732.4	732.4	732.4	0.0	0.0	0.0	0.0
4 Commodities	149.9	149.9	149.9	149.9	149.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	170.7	170.7	170.7	170.7	170.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,001.4	1,001.4	1,001.4	1,001.4	1,001.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.7	105.7	105.7	105.7	105.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	26	26	26	26	-3	-10.3 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0	0.0	0.0
Designated General (DGF)	1,107.1	1,107.1	1,107.1	1,107.1	1,107.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

	[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
<b>Total</b>	2,302.2	2,302.2	2,302.2	2,302.2	2,302.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,219.6	1,219.6	1,219.6	1,219.6	1,219.6	0.0	0.0	0.0	0.0
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0
3 Services	997.3	997.3	997.3	997.3	997.3	0.0	0.0	0.0	0.0
4 Commodities	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	806.9	806.9	806.9	806.9	806.9	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	510.4	510.4	510.4	510.4	510.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	14	14	14	14	-3	-17.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	806.9	806.9	806.9	806.9	806.9	0.0	0.0	0.0	0.0
Designated General (DGF)	510.4	510.4	510.4	510.4	510.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[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
<b>Total</b>	9,925.4	9,925.4	9,925.4	9,925.4	9,925.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,722.8	4,722.8	4,722.8	4,722.8	4,722.8	0.0	0.0	0.0	0.0
2 Travel	188.7	188.7	188.7	188.7	188.7	0.0	0.0	0.0	0.0
3 Services	4,588.0	4,588.0	4,588.0	4,588.0	4,588.0	0.0	0.0	0.0	0.0
4 Commodities	270.9	270.9	270.9	270.9	270.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	155.0	155.0	155.0	155.0	155.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,679.6	4,679.6	4,679.6	4,679.6	4,679.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,110.0	4,110.0	4,110.0	4,110.0	4,110.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	46	46	46	46	-11	-19.3 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,679.6	4,679.6	4,679.6	4,679.6	4,679.6	0.0	0.0	0.0	0.0
Designated General (DGF)	4,110.0	4,110.0	4,110.0	4,110.0	4,110.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[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	
<b>Total</b>	268,228.9	271,673.6	271,673.6	271,673.6	271,673.6	3,444.7	1.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	131,242.1	132,800.2	132,800.2	132,800.2	132,800.2	1,558.1	1.2 %	0.0	0.0	0.0
2 Travel	3,938.5	4,016.7	4,016.7	4,016.7	4,016.7	78.2	2.0 %	0.0	0.0	0.0
3 Services	92,115.6	93,776.9	93,776.9	93,776.9	93,776.9	1,661.3	1.8 %	0.0	0.0	0.0
4 Commodities	22,288.9	22,436.0	22,436.0	22,436.0	22,436.0	147.1	0.7 %	0.0	0.0	0.0
5 Capital Outlay	1,209.4	1,209.4	1,209.4	1,209.4	1,209.4	0.0		0.0	0.0	0.0
7 Grants, Benefits	3,730.2	3,730.2	3,730.2	3,730.2	3,730.2	0.0		0.0	0.0	0.0
8 Miscellaneous	13,704.2	13,704.2	13,704.2	13,704.2	13,704.2	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,087.4	20,003.3	20,003.3	20,003.3	20,003.3	915.9	4.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	1,736.1	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	121,292.3	122,112.3	122,112.3	122,112.3	122,112.3	820.0	0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,425.7	2,925.7	2,925.7	2,925.7	2,925.7	500.0	20.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	90,916.0	91,820.7	91,820.7	91,820.7	91,820.7	904.7	1.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0		0.0	0.0	0.0
1151 VoTech Ed (DGF)	330.6	634.7	634.7	634.7	634.7	304.1	92.0 %	0.0	0.0	0.0
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,283	1,169	1,169	1,169	1,169	-114	-8.9 %	0	0	0
Perm Part Time	92	81	81	81	81	-11	-12.0 %	0	0	0
Temporary	0	0	0	0	0	0		0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	91,246.6	92,455.4	92,455.4	92,455.4	92,455.4	1,208.8 1.3 %	0.0	0.0	0.0
Other State Funds (Other)	34,816.5	35,316.5	35,316.5	35,316.5	35,316.5	500.0 1.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	19,087.4	20,003.3	20,003.3	20,003.3	20,003.3	915.9 4.8 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Interior Alaska Campus**

	[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
<b>Total</b>	5,388.8	5,388.8	5,388.8	5,388.8	5,388.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,660.6	2,660.6	2,660.6	2,660.6	2,660.6	0.0	0.0	0.0	0.0
2 Travel	237.4	237.4	237.4	237.4	237.4	0.0	0.0	0.0	0.0
3 Services	1,984.6	1,984.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0	0.0
4 Commodities	330.5	330.5	330.5	330.5	330.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	175.7	175.7	175.7	175.7	175.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,433.6	1,433.6	1,433.6	1,433.6	1,433.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,610.9	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	33	33	33	33	-4 -10.8 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,433.6	1,433.6	1,433.6	1,433.6	1,433.6	0.0	0.0	0.0	0.0
Designated General (DGF)	1,893.0	1,893.0	1,893.0	1,893.0	1,893.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

	[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
<b>Total</b>	6,370.7	6,370.7	6,370.7	6,370.7	6,370.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,829.3	3,829.3	3,829.3	3,829.3	3,829.3	0.0	0.0	0.0	0.0
2 Travel	38.8	38.8	38.8	38.8	38.8	0.0	0.0	0.0	0.0
3 Services	2,279.0	2,279.0	2,279.0	2,279.0	2,279.0	0.0	0.0	0.0	0.0
4 Commodities	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	82.9	82.9	82.9	82.9	82.9	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	158.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,112.4	2,112.4	2,112.4	2,112.4	2,112.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	113.7	113.7	113.7	113.7	113.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	43	43	43	43	-3 -6.5 %	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,226.1	2,226.1	2,226.1	2,226.1	2,226.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	213.5	213.5	213.5	213.5	213.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

	[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
<b>Total</b>	4,309.0	4,309.0	4,309.0	4,309.0	4,309.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,622.5	1,622.5	1,622.5	1,622.5	1,622.5	0.0	0.0	0.0	0.0
2 Travel	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
3 Services	2,369.4	2,369.4	2,369.4	2,369.4	2,369.4	0.0	0.0	0.0	0.0
4 Commodities	107.8	107.8	107.8	107.8	107.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	69.3	69.3	69.3	69.3	69.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,319.8	1,319.8	1,319.8	1,319.8	1,319.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	532.4	532.4	532.4	532.4	532.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	17	17	17	17	-3 -15.0 %	0	0	0
Perm Part Time	2	1	1	1	1	-1 -50.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,319.8	1,319.8	1,319.8	1,319.8	1,319.8	0.0	0.0	0.0	0.0
Designated General (DGF)	552.4	552.4	552.4	552.4	552.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[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
<b>Total</b>	155,090.9	155,090.9	155,090.9	155,090.9	155,090.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	82,584.8	82,584.8	82,584.8	82,584.8	82,584.8	0.0	0.0	0.0	0.0
2 Travel	5,669.8	5,669.8	5,669.8	5,669.8	5,669.8	0.0	0.0	0.0	0.0
3 Services	40,590.3	40,590.3	40,590.3	40,590.3	40,590.3	0.0	0.0	0.0	0.0
4 Commodities	12,813.2	12,813.2	12,813.2	12,813.2	12,813.2	0.0	0.0	0.0	0.0
5 Capital Outlay	5,384.9	5,384.9	5,384.9	5,384.9	5,384.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,479.8	3,479.8	3,479.8	3,479.8	3,479.8	0.0	0.0	0.0	0.0
8 Miscellaneous	4,568.1	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79,806.7	79,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,929.8	17,929.8	17,929.8	17,929.8	17,929.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,867.4	1,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	44,569.0	44,569.0	44,569.0	44,569.0	44,569.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	594	571	571	571	571	-23	-3.9 %	0	0
Perm Part Time	30	28	28	28	28	-2	-6.7 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,933.0	20,933.0	20,933.0	20,933.0	20,933.0	0.0	0.0	0.0	0.0
Designated General (DGF)	44,569.0	44,569.0	44,569.0	44,569.0	44,569.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,782.2	9,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	79,806.7	79,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[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
<b>Total</b>	14,003.2	14,003.2	14,003.2	14,003.2	14,003.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,064.9	9,064.9	9,064.9	9,064.9	9,064.9	0.0	0.0	0.0	0.0
2 Travel	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0
3 Services	3,984.9	3,984.9	3,984.9	3,984.9	3,984.9	0.0	0.0	0.0	0.0
4 Commodities	739.9	739.9	739.9	739.9	739.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	161.5	161.5	161.5	161.5	161.5	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,306.5	5,306.5	5,306.5	5,306.5	5,306.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	293.0	293.0	293.0	293.0	293.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	63	63	63	63	-5	-7.4 %	0	0
Perm Part Time	9	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,306.5	5,306.5	5,306.5	5,306.5	5,306.5	0.0	0.0	0.0	0.0
Designated General (DGF)	7,542.5	7,542.5	7,542.5	7,542.5	7,542.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[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
<b>Total</b>	42,424.7	42,424.7	42,424.7	42,424.7	42,424.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26,752.8	26,752.8	26,752.8	26,752.8	26,752.8	0.0	0.0	0.0	0.0
2 Travel	749.7	549.7	549.7	549.7	549.7	-200.0 -26.7 %	0.0	0.0	0.0
3 Services	7,249.1	7,449.1	7,449.1	7,449.1	7,449.1	200.0 2.8 %	0.0	0.0	0.0
4 Commodities	4,083.8	4,083.8	4,083.8	4,083.8	4,083.8	0.0	0.0	0.0	0.0
5 Capital Outlay	437.6	437.6	437.6	437.6	437.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,956.2	1,956.2	1,956.2	1,956.2	1,956.2	0.0	0.0	0.0	0.0
8 Miscellaneous	1,195.5	1,195.5	1,195.5	1,195.5	1,195.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,468.4	19,468.4	19,468.4	19,468.4	19,468.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,542.1	16,542.1	16,542.1	16,542.1	16,542.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	244.5	244.5	244.5	244.5	244.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	242	239	239	239	239	-3 -1.2 %	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,486.6	19,486.6	19,486.6	19,486.6	19,486.6	0.0	0.0	0.0	0.0
Designated General (DGF)	16,786.6	16,786.6	16,786.6	16,786.6	16,786.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	5,436.2	5,436.2	5,436.2	5,436.2	5,436.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,759.7	3,759.7	3,759.7	3,759.7	3,759.7	0.0	0.0	0.0	0.0
2 Travel	49.7	49.7	49.7	49.7	49.7	0.0	0.0	0.0	0.0
3 Services	607.7	607.7	607.7	607.7	607.7	0.0	0.0	0.0	0.0
4 Commodities	826.7	826.7	826.7	826.7	826.7	0.0	0.0	0.0	0.0
5 Capital Outlay	104.1	104.1	104.1	104.1	104.1	0.0	0.0	0.0	0.0
7 Grants, Benefits	88.3	88.3	88.3	88.3	88.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,291.0	2,291.0	2,291.0	2,291.0	2,291.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,870.9	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	252.6	252.6	252.6	252.6	252.6	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,291.0	2,291.0	2,291.0	2,291.0	2,291.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,123.5	2,123.5	2,123.5	2,123.5	2,123.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

	[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
<b>Total</b>	7,956.2	7,956.2	7,956.2	7,956.2	7,956.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,204.8	5,204.8	5,204.8	5,204.8	5,204.8	0.0	0.0	0.0	0.0
2 Travel	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
3 Services	1,664.4	1,664.4	1,664.4	1,664.4	1,664.4	0.0	0.0	0.0	0.0
4 Commodities	803.0	803.0	803.0	803.0	803.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	74.0	74.0	74.0	74.0	74.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,178.6	3,178.6	3,178.6	3,178.6	3,178.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	180.4	180.4	180.4	180.4	180.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	48	48	48	48	-1	-2.0 %	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,359.0	3,359.0	3,359.0	3,359.0	3,359.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Executive Branch-Wide Appropriations**

	[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	
<b>Total</b>	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	-39.0	0.0	-39.0	0.0	0.0	39.0 -100.0 %	0.0	39.0 -100.0 %	
1003 G/F Match (UGF)	0.0	-5.4	0.0	-5.4	0.0	0.0	5.4 -100.0 %	0.0	5.4 -100.0 %	
1004 Gen Fund (UGF)	0.0	-975.3	0.0	-975.3	0.0	0.0	975.3 -100.0 %	0.0	975.3 -100.0 %	
1005 GF/Prgm (DGF)	0.0	-31.2	0.0	-31.2	0.0	0.0	31.2 -100.0 %	0.0	31.2 -100.0 %	
1007 I/A Rcpts (Other)	0.0	-380.9	0.0	-380.9	0.0	0.0	380.9 -100.0 %	0.0	380.9 -100.0 %	
1017 Group Ben (Other)	0.0	-2.5	0.0	-2.5	0.0	0.0	2.5 -100.0 %	0.0	2.5 -100.0 %	
1018 EVOS Civil (Other)	0.0	-4.5	0.0	-4.5	0.0	0.0	4.5 -100.0 %	0.0	4.5 -100.0 %	
1023 FICA Acct (Other)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %	
1026 HwyCapital (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %	
1027 IntAirport (Other)	0.0	-10.9	0.0	-10.9	0.0	0.0	10.9 -100.0 %	0.0	10.9 -100.0 %	
1029 PERS Trust (Other)	0.0	-3.6	0.0	-3.6	0.0	0.0	3.6 -100.0 %	0.0	3.6 -100.0 %	
1031 Sec Injury (DGF)	0.0	-0.6	0.0	-0.6	0.0	0.0	0.6 -100.0 %	0.0	0.6 -100.0 %	
1032 Fish Fund (DGF)	0.0	-0.5	0.0	-0.5	0.0	0.0	0.5 -100.0 %	0.0	0.5 -100.0 %	
1034 Teach Ret (Other)	0.0	-1.2	0.0	-1.2	0.0	0.0	1.2 -100.0 %	0.0	1.2 -100.0 %	
1036 Cm Fish Ln (DGF)	0.0	-0.6	0.0	-0.6	0.0	0.0	0.6 -100.0 %	0.0	0.6 -100.0 %	
1037 GF/MH (UGF)	0.0	-24.5	0.0	-24.5	0.0	0.0	24.5 -100.0 %	0.0	24.5 -100.0 %	
1045 Nat Guard (Other)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %	
1050 PFD Fund (Other)	0.0	-4.7	0.0	-4.7	0.0	0.0	4.7 -100.0 %	0.0	4.7 -100.0 %	
1052 Oil/Haz Fd (DGF)	0.0	-3.3	0.0	-3.3	0.0	0.0	3.3 -100.0 %	0.0	3.3 -100.0 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Executive Branch-Wide Appropriations**

	[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
<u>Funding Sources (continued)</u>									
1055 IA/OIL HAZ (Other)	0.0	-5.5	0.0	-5.5	0.0	0.0	5.5 -100.0 %	0.0	5.5 -100.0 %
1061 CIP Rcpts (Other)	0.0	-30.6	0.0	-30.6	0.0	0.0	30.6 -100.0 %	0.0	30.6 -100.0 %
1066 Pub School (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1070 FishEn RLF (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1076 Marine Hwy (DGF)	0.0	-6.9	0.0	-6.9	0.0	0.0	6.9 -100.0 %	0.0	6.9 -100.0 %
1081 Info Svc (Other)	0.0	-5.2	0.0	-5.2	0.0	0.0	5.2 -100.0 %	0.0	5.2 -100.0 %
1092 MHTAAR (Other)	0.0	-7.9	0.0	-7.9	0.0	0.0	7.9 -100.0 %	0.0	7.9 -100.0 %
1093 Clean Air (Other)	0.0	-0.9	0.0	-0.9	0.0	0.0	0.9 -100.0 %	0.0	0.9 -100.0 %
1094 MHT Admin (Other)	0.0	-8.9	0.0	-8.9	0.0	0.0	8.9 -100.0 %	0.0	8.9 -100.0 %
1102 AIDEA Rcpt (Other)	0.0	-31.9	0.0	-31.9	0.0	0.0	31.9 -100.0 %	0.0	31.9 -100.0 %
1104 AMBB Rcpts (Other)	0.0	-1.8	0.0	-1.8	0.0	0.0	1.8 -100.0 %	0.0	1.8 -100.0 %
1105 PF Gross (Other)	0.0	-53.3	0.0	-53.3	0.0	0.0	53.3 -100.0 %	0.0	53.3 -100.0 %
1108 Stat Desig (Other)	0.0	-47.8	0.0	-47.8	0.0	0.0	47.8 -100.0 %	0.0	47.8 -100.0 %
1133 CSSD Admin (Fed)	0.0	-4.3	0.0	-4.3	0.0	0.0	4.3 -100.0 %	0.0	4.3 -100.0 %
1141 RCA Rcpts (DGF)	0.0	-24.4	0.0	-24.4	0.0	0.0	24.4 -100.0 %	0.0	24.4 -100.0 %
1147 PublicBldg (Other)	0.0	-1.0	0.0	-1.0	0.0	0.0	1.0 -100.0 %	0.0	1.0 -100.0 %
1151 VoTech Ed (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1156 Rcpt Svcs (DGF)	0.0	-12.6	0.0	-12.6	0.0	0.0	12.6 -100.0 %	0.0	12.6 -100.0 %
1157 Wrkrs Safe (DGF)	0.0	-7.8	0.0	-7.8	0.0	0.0	7.8 -100.0 %	0.0	7.8 -100.0 %
1162 AOGCC Rct (DGF)	0.0	-58.3	0.0	-58.3	0.0	0.0	58.3 -100.0 %	0.0	58.3 -100.0 %
1166 Vessel Com (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1169 PCE Endow (DGF)	0.0	-0.4	0.0	-0.4	0.0	0.0	0.4 -100.0 %	0.0	0.4 -100.0 %
1172 Bldg Safe (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1185 Elect Fund (Other)	0.0	-1.4	0.0	-1.4	0.0	0.0	1.4 -100.0 %	0.0	1.4 -100.0 %
1201 CFEC Rcpts (DGF)	0.0	-10.0	0.0	-10.0	0.0	0.0	10.0 -100.0 %	0.0	10.0 -100.0 %
1220 Crime VCF (Other)	0.0	-3.6	0.0	-3.6	0.0	0.0	3.6 -100.0 %	0.0	3.6 -100.0 %
1229 AGDC-ISP (Other)	0.0	-1.6	0.0	-1.6	0.0	0.0	1.6 -100.0 %	0.0	1.6 -100.0 %
1230 CleanAdmin (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1231 DrinkAdmin (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1232 ISPF-I/A (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %



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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Executive Branch-Wide Appropriations**

	[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
<u>Funding Sources (continued)</u>									
1235 AGDC-LNG (Other)	0.0	-1.1	0.0	-1.1	0.0	0.0	1.1 -100.0 %	0.0	1.1 -100.0 %
1244 AirtRcpts (Other)	0.0	-0.4	0.0	-0.4	0.0	0.0	0.4 -100.0 %	0.0	0.4 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
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 %
Designated General (DGF)	0.0	-157.0	0.0	-157.0	0.0	0.0	157.0 -100.0 %	0.0	157.0 -100.0 %
Other State Funds (Other)	0.0	-612.4	0.0	-612.4	0.0	0.0	612.4 -100.0 %	0.0	612.4 -100.0 %
Federal Receipts (Fed)	0.0	-43.3	0.0	-43.3	0.0	0.0	43.3 -100.0 %	0.0	43.3 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[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	
<b>Total</b>	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,495.9	6,631.4	6,631.4	6,631.4	6,631.4	135.5 2.1 %	0.0	0.0	0.0	
2 Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0	
3 Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
4 Commodities	151.6	116.6	116.6	116.6	116.6	-35.0 -23.1 %	0.0	0.0	0.0	
5 Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[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
<b>Total</b>	86,032.0	83,886.6	83,886.6	83,886.6	83,886.6	-2,145.4 -2.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	65,242.6	65,253.4	65,253.4	65,253.4	65,253.4	10.8	0.0	0.0	0.0
2 Travel	1,035.6	1,035.6	1,035.6	1,035.6	1,035.6	0.0	0.0	0.0	0.0
3 Services	18,379.3	16,682.9	16,682.9	16,682.9	16,682.9	-1,696.4 -9.2 %	0.0	0.0	0.0
4 Commodities	1,267.3	882.3	882.3	882.3	882.3	-385.0 -30.4 %	0.0	0.0	0.0
5 Capital Outlay	107.2	32.4	32.4	32.4	32.4	-74.8 -69.8 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	816.0	816.0	816.0	816.0	-300.0 -26.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	83,203.3	81,277.9	81,277.9	81,277.9	81,277.9	-1,925.4 -2.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,400.7	1,380.7	1,380.7	1,380.7	1,380.7	-20.0 -1.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	185.0	185.0	185.0	185.0	100.0 117.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	610	587	587	587	587	-23 -3.8 %	0	0	0
Perm Part Time	42	29	29	29	29	-13 -31.0 %	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	83,430.3	81,504.9	81,504.9	81,504.9	81,504.9	-1,925.4 -2.3 %	0.0	0.0	0.0
Other State Funds (Other)	1,485.7	1,565.7	1,565.7	1,565.7	1,565.7	80.0 5.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,116.0	816.0	816.0	816.0	816.0	-300.0 -26.9 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	10,390.7	10,472.7	10,472.7	10,472.7	10,472.7	82.0 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,998.4	8,185.4	8,185.4	8,185.4	8,185.4	187.0 2.3 %	0.0	0.0	0.0	
2 Travel	76.7	76.7	76.7	76.7	76.7	0.0	0.0	0.0	0.0	
3 Services	1,305.4	1,240.4	1,240.4	1,240.4	1,240.4	-65.0 -5.0 %	0.0	0.0	0.0	
4 Commodities	1,000.2	960.2	960.2	960.2	960.2	-40.0 -4.0 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0 0.8 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	78	78	78	78	-6 -7.1 %	0	0	0	
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[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	
<b>Total</b>	5,304.7	5,570.3	5,570.3	5,570.3	5,570.3	265.6 5.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	878.4	904.7	904.7	904.7	904.7	26.3 3.0 %	0.0	0.0	0.0	
2 Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	
3 Services	4,377.4	4,616.7	4,616.7	4,616.7	4,616.7	239.3 5.5 %	0.0	0.0	0.0	
4 Commodities	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,817.9	1,889.4	1,889.4	1,889.4	1,889.4	71.5 3.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,472.5	2,322.5	2,322.5	2,322.5	2,322.5	-150.0 -6.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	475.3	219.4	219.4	219.4	219.4	-255.9 -53.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	400.0	400.0	400.0	400.0	400.0 >999 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,290.4	4,211.9	4,211.9	4,211.9	4,211.9	-78.5 -1.8 %	0.0	0.0	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	496.3	640.4	640.4	640.4	640.4	144.1 29.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	412.7	441.5	441.5	441.5	441.5	28.8    7.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	298.7	327.5	327.5	327.5	327.5	28.8    9.6 %	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	412.7	441.5	441.5	441.5	441.5	28.8    7.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	412.7	441.5	441.5	441.5	441.5	28.8    7.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	<u>[1]</u> <u>17MgtPln</u>	<u>[2]</u> <u>18GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>HouseOpAmend</u>	<u>[5] - [1]</u> <u>17MgtPln to HouseOpAm</u>	<u>[5] - [2]</u> <u>18GovAmd+ to HouseOpAm</u>	<u>[5] - [3]</u> <u>House to HouseOpAm</u>	<u>[5] - [4]</u> <u>Senate to HouseOpAm</u>	
<b>Total</b>	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	870.4	888.0	888.0	888.0	888.0	17.6 2.0 %	0.0	0.0	0.0	
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0	0.0	0.0	0.0	
3 Services	348.9	348.9	348.9	348.9	348.9	0.0	0.0	0.0	0.0	
4 Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[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	
<b>Total</b>	5,269.1	5,384.1	5,328.1	5,308.1	5,308.1	39.0 0.7 %	-76.0 -1.4 %	-20.0 -0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,724.9	4,839.9	4,786.7	4,766.7	4,766.7	41.8 0.9 %	-73.2 -1.5 %	-20.0 -0.4 %	0.0	
2 Travel	85.2	85.2	85.2	85.2	85.2	0.0	0.0	0.0	0.0	
3 Services	398.0	398.0	395.2	395.2	395.2	-2.8 -0.7 %	-2.8 -0.7 %	0.0	0.0	
4 Commodities	61.0	61.0	61.0	61.0	61.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	3	3	2	2	2	-1 -33.3 %	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	6,203.4	6,333.5	6,140.7	5,840.7	5,840.7	-362.7 -5.8 %	-492.8 -7.8 %	-300.0 -4.9 %	0.0	
2 Travel	208.3	208.3	208.3	208.3	208.3	0.0	0.0	0.0	0.0	
3 Services	1,108.7	1,108.7	988.7	988.7	988.7	-120.0 -10.8 %	-120.0 -10.8 %	0.0	0.0	
4 Commodities	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	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
<u>Objects of Expenditure</u>									
1 Personal Services	427.1	435.7	435.7	135.7	135.7	-291.4 -68.2 %	-300.0 -68.9 %	-300.0 -68.9 %	0.0
2 Travel	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0	0.0
3 Services	1,566.9	1,566.9	1,566.9	1,566.9	1,566.9	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,991.6	5,147.3	5,147.3	5,147.3	5,147.3	155.7 3.1 %	0.0	0.0	0.0	
2 Travel	1,588.2	1,588.2	1,588.2	452.4	1,918.8	330.6 20.8 %	330.6 20.8 %	330.6 20.8 %	1,466.4 324.1 %	
3 Services	880.0	880.0	880.0	880.0	880.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	-851.8	0.0	0.0	0.0	0.0	851.8 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[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	
<b>Total</b>	8,880.7	9,575.3	9,495.0	9,533.4	9,533.4	652.7 7.3 %	-41.9 -0.4 %	38.4 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,357.6	6,520.7	6,440.4	6,440.4	6,440.4	82.8 1.3 %	-80.3 -1.2 %	0.0	0.0	
2 Travel	96.4	96.4	96.4	96.4	96.4	0.0	0.0	0.0	0.0	
3 Services	1,926.6	2,458.1	2,458.1	2,496.5	2,496.5	569.9 29.6 %	38.4 1.6 %	38.4 1.6 %	0.0	
4 Commodities	482.1	482.1	482.1	482.1	482.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	0.0	531.5	531.5	531.5	531.5	531.5 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	49	49	49	-1 -2.0 %	-1 -2.0 %	0	0	
Perm Part Time	21	21	21	21	21	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	0.0	531.5	531.5	531.5	531.5	531.5 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[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	
<b>Total</b>	953.1	958.9	719.9	692.0	692.0	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	354.9	360.7	165.0	137.1	137.1	-217.8 -61.4 %	-223.6 -62.0 %	-27.9 -16.9 %	0.0	
2 Travel	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
3 Services	462.7	462.7	434.9	434.9	434.9	-27.8 -6.0 %	-27.8 -6.0 %	0.0	0.0	
4 Commodities	60.5	60.5	45.0	45.0	45.0	-15.5 -25.6 %	-15.5 -25.6 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	953.1	958.9	719.9	692.0	692.0	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	1	1	1	-1 -50.0 %	-1 -50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	953.1	958.9	719.9	692.0	692.0	-261.1 -27.4 %	-266.9 -27.8 %	-27.9 -3.9 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	3,897.5	3,974.6	3,974.6	3,974.6	3,974.6	77.1 2.0 %	0.0	0.0	0.0	
2 Travel	23.5	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0	
3 Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0	
4 Commodities	93.3	93.3	93.3	93.3	93.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[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	
<b>Total</b>	248.9	253.5	253.5	253.5	253.5	4.6 1.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	191.3	195.9	195.9	195.9	195.9	4.6 2.4 %	0.0	0.0	0.0	
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
3 Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0	
4 Commodities	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	248.9	253.5	253.5	253.5	253.5	4.6 1.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	248.9	253.5	253.5	253.5	253.5	4.6 1.8 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	952.2	971.6	971.6	971.6	971.6	19.4    2.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	887.6	907.0	907.0	907.0	907.0	19.4    2.2 %	0.0	0.0	0.0	
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
3 Services	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	952.2	971.6	971.6	971.6	971.6	19.4    2.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	952.2	971.6	971.6	971.6	971.6	19.4    2.0 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	1,181.9	1,209.2	1,209.2	1,209.2	1,209.2	27.3    2.3 %	0.0	0.0	0.0	
2 Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0	
3 Services	20.2	20.2	20.2	20.2	20.2	0.0	0.0	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[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	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	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	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.**

	[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
<b>Total</b>	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,499.6	0.0	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,106.1	3,183.5	3,183.5	3,183.5	3,183.5	77.4 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,824.4	2,901.8	2,901.8	2,901.8	2,901.8	77.4 2.7 %	0.0	0.0	0.0	
2 Travel	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0	0.0	
3 Services	183.7	183.7	183.7	183.7	183.7	0.0	0.0	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	43	43	43	43	43	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,093.5	10,343.6	10,306.4	9,491.9	10,006.4	-87.1 -0.9 %	-337.2 -3.3 %	-300.0 -2.9 %	514.5 5.4 %	
2 Travel	500.0	500.0	350.0	350.0	350.0	-150.0 -30.0 %	-150.0 -30.0 %	0.0	0.0	
3 Services	698.6	698.6	648.6	648.6	648.6	-50.0 -7.2 %	-50.0 -7.2 %	0.0	0.0	
4 Commodities	123.0	123.0	73.0	73.0	73.0	-50.0 -40.7 %	-50.0 -40.7 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[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	
<b>Total</b>	8,915.7	9,111.3	8,987.8	8,922.8	8,987.8	72.1	0.8 %	-123.5	-1.4 %	0.0		65.0	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	7,590.9	7,786.5	7,666.5	7,586.5	7,666.5	75.6	1.0 %	-120.0	-1.5 %	0.0		80.0	1.1 %
2 Travel	314.0	314.0	314.0	314.0	314.0	0.0		0.0		0.0		0.0	
3 Services	672.8	672.8	672.8	672.8	672.8	0.0		0.0		0.0		0.0	
4 Commodities	338.0	338.0	334.5	334.5	334.5	-3.5	-1.0 %	-3.5	-1.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	15.0	0.0	0.0		0.0		0.0		-15.0	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	63.4	63.4	61.4	76.4	76.4	13.0	20.5 %	13.0	20.5 %	15.0	24.4 %	0.0	
1007 I/A Rcpts (Other)	9.8	9.8	8.3	8.3	8.3	-1.5	-15.3 %	-1.5	-15.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	224	224	224	224	224	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Designated General (DGF)	63.4	63.4	61.4	76.4	76.4	13.0	20.5 %	13.0	20.5 %	15.0	24.4 %	0.0	
Other State Funds (Other)	9.8	9.8	8.3	8.3	8.3	-1.5	-15.3 %	-1.5	-15.3 %	0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

	[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
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
1 Personal Services	500.0	510.6	510.6	122.0	498.0	-2.0 -0.4 %	-12.6 -2.5 %	-12.6 -2.5 %	376.0 308.2 %
2 Travel	566.0	566.0	566.0	0.0	688.8	122.8 21.7 %	122.8 21.7 %	122.8 21.7 %	688.8 >999 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th  
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[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
<b>Total</b>	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	844.9	0.0	0.0	0.0	0.0	-844.9 -100.0 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 90-Day Session**

	[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
<b>Total</b>	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session per diem  
Allocation: 30-Day Extended Session**

	[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
<b>Total</b>	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem  
Allocation: 90-Day Session**

	[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
<b>Total</b>	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session per diem  
Allocation: 30-Day Extended Session**

	[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
<b>Total</b>	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2 -4.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2 -4.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2 -4.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2 -4.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0 -5.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0 -5.4 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1100 Drk Wtr Fd (Other)	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0 -5.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0 -5.4 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[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	
<b>Total</b>	4,625.3	4,561.5	4,561.5	4,561.5	4,561.5	-63.8	-1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,408.5	3,345.8	3,345.8	3,345.8	3,345.8	-62.7	-1.8 %	0.0	0.0	
8 Miscellaneous	1,216.8	1,215.7	1,215.7	1,215.7	1,215.7	-1.1	-0.1 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,625.3	4,561.5	4,561.5	4,561.5	4,561.5	-63.8	-1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,625.3	4,561.5	4,561.5	4,561.5	4,561.5	-63.8	-1.4 %	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[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
<b>Total</b>	2,894.2	2,892.2	2,892.2	2,892.2	2,892.2	-2.0 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	2,892.2	2,892.2	2,892.2	2,892.2	2,892.2 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,894.2	0.0	0.0	0.0	0.0	-2,894.2 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,894.2	2,892.2	2,892.2	2,892.2	2,892.2	-2.0 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,894.2	2,892.2	2,892.2	2,892.2	2,892.2	-2.0 -0.1 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[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	
<b>Total</b>	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,770.5	3,303.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[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
<b>Total</b>	82,644.6	89,816.8	89,816.8	89,816.8	89,816.8	7,172.2	8.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	82,644.6	89,816.8	89,816.8	89,816.8	89,816.8	7,172.2	8.7 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77,630.9	84,624.2	84,624.2	84,624.2	84,624.2	6,993.3	9.0 %	0.0	0.0	0.0
1044 ADRF (Other)	0.0	37.0	37.0	37.0	37.0	37.0	>999 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	164.2	302.0	302.0	302.0	302.0	137.8	83.9 %	0.0	0.0	0.0
1184 GOB DSFUND (DGF)	0.0	4.1	4.1	4.1	4.1	4.1	>999 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,795.1	84,926.2	84,926.2	84,926.2	84,926.2	7,131.1	9.2 %	0.0	0.0	0.0
Designated General (DGF)	0.0	4.1	4.1	4.1	4.1	4.1	>999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	37.0	37.0	37.0	37.0	37.0	>999 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[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	
<b>Total</b>	76,400.0	73,105.5	73,105.5	73,105.5	73,105.5	-3,294.5 -4.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	76,400.0	73,105.5	73,105.5	73,105.5	73,105.5	-3,294.5 -4.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	70,801.2	67,506.7	67,506.7	67,506.7	67,506.7	-3,294.5 -4.7 %	0.0	0.0	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	76,001.2	72,706.7	72,706.7	72,706.7	72,706.7	-3,294.5 -4.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[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
<b>Total</b>	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9 -3.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9 -3.1 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9 -3.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,908.8	16,376.9	16,376.9	16,376.9	16,376.9	-531.9 -3.1 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[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
<b>Total</b>	91,498.0	115,956.6	115,956.6	115,956.6	115,956.6	24,458.6 26.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	821.1	894.1	894.1	894.1	894.1	73.0 8.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	90,676.9	115,062.5	115,062.5	115,062.5	115,062.5	24,385.6 26.9 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	73,198.0	97,356.6	97,356.6	97,356.6	97,356.6	24,158.6 33.0 %	0.0	0.0	0.0
1030 School Fnd (DGF)	18,300.0	18,600.0	18,600.0	18,600.0	18,600.0	300.0 1.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	73,198.0	97,356.6	97,356.6	97,356.6	97,356.6	24,158.6 33.0 %	0.0	0.0	0.0
Designated General (DGF)	18,300.0	18,600.0	18,600.0	18,600.0	18,600.0	300.0 1.6 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

	[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
<b>Total</b>	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3 -24.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3 -24.9 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3 -24.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	-3,404.3 -24.9 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

	[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	
<b>Total</b>	85,504.2	62,312.9	62,312.9	62,312.9	62,312.9	-23,191.3 -27.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	85,504.2	62,312.9	62,312.9	62,312.9	62,312.9	-23,191.3 -27.1 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	0.0	37,852.9 154.8 %	
1226 High Ed (DGF)	64,448.5	37,852.9	0.0	37,852.9	0.0	-64,448.5 -100.0 %	-37,852.9 -100.0 %	0.0	-37,852.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	0.0	37,852.9 154.8 %	
Designated General (DGF)	64,448.5	37,852.9	0.0	37,852.9	0.0	-64,448.5 -100.0 %	-37,852.9 -100.0 %	0.0	-37,852.9 -100.0 %	



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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

	[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
<b>Total</b>	109,883.1	105,483.7	105,483.7	105,483.7	105,483.7	-4,399.4 -4.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	109,883.1	105,483.7	105,483.7	105,483.7	105,483.7	-4,399.4 -4.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %	0.0	20,434.1 24.0 %
1226 High Ed (DGF)	25,377.0	20,434.1	0.0	20,434.1	0.0	-25,377.0 -100.0 %	-20,434.1 -100.0 %	0.0	-20,434.1 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %	0.0	20,434.1 24.0 %
Designated General (DGF)	25,377.0	20,434.1	0.0	20,434.1	0.0	-25,377.0 -100.0 %	-20,434.1 -100.0 %	0.0	-20,434.1 -100.0 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

	[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
<b>Total</b>	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5 -8.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5 -8.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5 -8.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	-543.5 -8.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

	[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
<b>Total</b>	797.5	835.5	835.5	835.5	835.5	38.0 4.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	797.5	835.5	835.5	835.5	835.5	38.0 4.8 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	797.5	835.5	835.5	835.5	835.5	38.0 4.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	797.5	835.5	835.5	835.5	835.5	38.0 4.8 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Past Service Costs**

	[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
<b>Total</b>	69.4	71.7	71.7	71.7	71.7	2.3 3.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	69.4	71.7	71.7	71.7	71.7	2.3 3.3 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	69.4	71.7	71.7	71.7	71.7	2.3 3.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	69.4	71.7	71.7	71.7	71.7	2.3 3.3 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits  
Allocation: Elected Public Officers Retirement System Benefits**

	[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
<b>Total</b>	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,861.4	1,861.4	1,861.4	1,861.4	1,861.4	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,881.4	1,881.4	1,881.4	1,881.4	1,881.4	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan  
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

	[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
<b>Total</b>	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-25.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-25.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-25.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	43.7	25.0	0.0	0.0	0.0	-43.7 -100.0 %	-25.0 -100.0 %	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Judicial Retirement System  
Allocation: JRS Past Service Costs**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4 -0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4 -0.5 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4 -0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,412.4	5,385.0	5,385.0	5,385.0	5,385.0	-27.4 -0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Moore Settlement**

	[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
<b>Total</b>	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	654.2	0.0	0.0	0.0	0.0	-654.2 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,762.8	0.0	0.0	0.0	0.0	-3,762.8 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Language Amendments  
Allocation: Language Amendments**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	24.0	23.9	23.9	23.9	23.9	-0.1 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	24.0	23.9	23.9	23.9	23.9	-0.1 -0.4 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	2.0	1.9	1.9	1.9	1.9	-0.1 -5.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	24.0	23.9	23.9	23.9	23.9	-0.1 -0.4 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Community Assistance Fund**

	[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	
<b>Total</b>	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

	[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
<b>Total</b>	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

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**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

	[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
<b>Total</b>	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %

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**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Peace Officer and Firefighter Survivors' Fund**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	70.1	70.1	70.1 >999 %	70.1 >999 %	70.1 >999 %	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

	[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
<b>Total</b>	9,999.6	9,253.3	9,253.3	9,253.3	9,253.3	-746.3 -7.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	9,999.6	9,253.3	9,253.3	9,253.3	9,253.3	-746.3 -7.5 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,333.0	7,657.9	7,657.9	7,657.9	7,657.9	-675.1 -8.1 %	0.0	0.0	0.0
1144 CWF Bond (Other)	1,666.6	1,595.4	1,595.4	1,595.4	1,595.4	-71.2 -4.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,666.6	1,595.4	1,595.4	1,595.4	1,595.4	-71.2 -4.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	8,333.0	7,657.9	7,657.9	7,657.9	7,657.9	-675.1 -8.1 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

	[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	
<b>Total</b>	7,820.4	7,397.7	7,397.7	7,397.7	7,397.7	-422.7 -5.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	7,820.4	7,397.7	7,397.7	7,397.7	7,397.7	-422.7 -5.4 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,063.0	5,735.3	5,735.3	5,735.3	5,735.3	-327.7 -5.4 %	0.0	0.0	0.0	
1159 DWF Bond (Other)	1,757.4	1,662.4	1,662.4	1,662.4	1,662.4	-95.0 -5.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,757.4	1,662.4	1,662.4	1,662.4	1,662.4	-95.0 -5.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,063.0	5,735.3	5,735.3	5,735.3	5,735.3	-327.7 -5.4 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Capital Income Fund 1197**

	[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	
<b>Total</b>	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1211 Gamble Tax (UGF)	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

	[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	
<b>Total</b>	1,536.4	1,547.5	1,147.5	1,547.5	1,147.5	-388.9 -25.3 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	1,536.4	1,547.5	1,147.5	1,547.5	1,147.5	-388.9 -25.3 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
1171 PFD Crim (Other)	1,411.4	1,422.5	1,022.5	1,422.5	1,022.5	-388.9 -27.6 %	-400.0 -28.1 %	0.0	-400.0 -28.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,411.4	1,422.5	1,022.5	1,422.5	1,022.5	-388.9 -27.6 %	-400.0 -28.1 %	0.0	-400.0 -28.1 %	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

	[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
<b>Total</b>	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Emerging Technology Fund AS 42.45.375**

	[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
<b>Total</b>	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: PF Dividends**

**Appropriation: PF Dividends  
Allocation: To Permanent Fund Dividend Fund**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	692,957.0	0.0	0.0	0.0	0.0	-692,957.0 -100.0 %	
8 Miscellaneous	695,650.0	695,650.0	793,795.0	0.0	793,795.0	98,145.0 14.1 %	98,145.0 14.1 %	0.0	793,795.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	695,650.0	0.0	692,957.0	0.0	0.0	-695,650.0 -100.0 %	0.0	-692,957.0 -100.0 %	
1041 PF ERA (UGF)	695,650.0	0.0	793,795.0	0.0	793,795.0	98,145.0 14.1 %	793,795.0 >999 %	0.0	793,795.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
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 Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Permanent Fund ERA Appropriations**

**Appropriation: PF ERA Appropriations  
Allocation: To General Fund (Revenue)**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
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 Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300) (xfer)**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

	[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
<b>Total</b>	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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	
<b>Total</b>	20,370.0	15,740.0	15,740.0	15,740.0	15,740.0	-4,630.0 -22.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	400.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0	0.0	
8 Miscellaneous	20,370.0	15,740.0	15,340.0	15,340.0	15,340.0	-5,030.0 -24.7 %	-400.0 -2.5 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	6,500.0	1,500.0	1,500.0	1,500.0	1,500.0	-5,000.0 -76.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	6,500.0	1,500.0	1,500.0	1,500.0	1,500.0	-5,000.0 -76.9 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,409.1	2,360.0	2,360.0	2,360.0	2,360.0	-49.1 -2.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	2,409.1	2,360.0	2,360.0	2,360.0	2,360.0	-49.1 -2.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Designated General (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

	[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
<b>Total</b>	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Clean Water Administrative Fund 1230**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Aviation fuel tax account 1239**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

	[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	
<b>Total</b>	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	888.0	960.5	960.5	960.5	960.5	72.5	8.2 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Mine Reclamation Trust Fund 1192**

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: PF ERA  
Allocation: To Alaska Capital Income Fund 1197**

	[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
<b>Total</b>	23,000.0	0.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	23,000.0	0.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	23,000.0	0.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,000.0	0.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: PF ERA  
Allocation: To Deposits to Permanent Fund Principal**

	[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	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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 %	
<u>Funding Sources</u>										
1041 PF ERA (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

## 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.