2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Centralized Admin. Services													
Administrative Hearings	85.4	85.8	85.5	85.5	85.8	0.4	0.5 %	0.0		0.3	0.4 %	0.3	0.4 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0		0.0	
Office of the Commissioner	153.4	1.6	1.6	1.6	1.6	-151.8	-99.0 %	0.0		0.0		0.0	
Administrative Services	614.2	615.5	614.4	614.4	615.5	1.3	0.2 %	0.0		1.1	0.2 %	1.1	0.2 %
Finance	6,180.6	5,492.1	5,437.4	5,437.4	5,492.1	-688.5	-11.1 %	0.0		54.7	1.0 %	54.7	1.0 %
Personnel	321.4	321.4	321.4	321.4	321.4	0.0		0.0		0.0		0.0	
Labor Relations	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9 %	0.0		0.0		0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0	
Retirement and Benefits	236.0	246.0	746.0	746.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0		0.0		0.0		0.0	
Appropriation Total	**10,471.4**	**9,218.8**	**9,662.7**	**9,662.7**	**9,718.8**	**-752.6**	**-7.2 %**	**500.0**	**5.4 %**	**56.1**	**0.6 %**	**56.1**	**0.6 %**
Shared Services of Alaska													
NPBF Facilities	481.4	481.4	481.4	481.4	481.4	0.0		0.0		0.0		0.0	
Appropriation Total	**481.4**	**481.4**	**481.4**	**481.4**	**481.4**	**0.0**		**0.0**		**0.0**		**0.0**	
Office of Information Tech													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0		0.0		0.0		0.0	
SATS	4,462.0	4,581.9	4,465.0	4,465.0	4,581.9	119.9	2.7 %	0.0		116.9	2.6 %	116.9	2.6 %
Appropriation Total	**6,765.1**	**6,885.0**	**6,768.1**	**6,768.1**	**6,885.0**	**119.9**	**1.8 %**	**0.0**		**116.9**	**1.7 %**	**116.9**	**1.7 %**
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
Appropriation Total	**506.2**	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0		0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0		0.0		0.0		0.0	
Appropriation Total	**3,496.1**	**3,496.1**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**		**0.0**		**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Legal & Advocacy Services													
Office of Public Advocacy	23,170.1	24,228.0	24,661.1	23,696.1	24,393.0	1,222.9	5.3 %	165.0	0.7 %	-268.1	-1.1 %	696.9	2.9 %
Public Defender Agency	24,450.7	24,970.9	25,964.7	24,930.7	25,798.1	1,347.4	5.5 %	827.2	3.3 %	-166.6	-0.6 %	867.4	3.5 %
Appropriation Total	**47,620.8**	**49,198.9**	**50,625.8**	**48,626.8**	**50,191.1**	**2,570.3**	**5.4 %**	**992.2**	**2.0 %**	**-434.7**	**-0.9 %**	**1,564.3**	**3.2 %**
Alaska Public Offices Comm													
Alaska Public Offices Comm	806.6	806.6	806.6	806.6	806.6	0.0		0.0		0.0		0.0	
Appropriation Total	**806.6**	**806.6**	**806.6**	**806.6**	**806.6**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**70,147.6**	**70,593.0**	**72,346.9**	**70,347.9**	**72,085.2**	**1,937.6**	**2.8 %**	**1,492.2**	**2.1 %**	**-261.7**	**-0.4 %**	**1,737.3**	**2.5 %**
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %	1,737.3	2.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Executive Administration													
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0		0.0		0.0		0.0	
Administrative Services	644.3	653.9	646.0	646.0	653.9	9.6	1.5 %	0.0		7.9	1.2 %	7.9	1.2 %
Appropriation Total	**679.6**	**689.2**	**681.3**	**681.3**	**689.2**	**9.6**	**1.4 %**	**0.0**		**7.9**	**1.2 %**	**7.9**	**1.2 %**
Community and Regional Affairs													
Community & Regional Affairs	6,379.6	6,402.7	6,344.0	6,344.0	6,402.7	23.1	0.4 %	0.0		58.7	0.9 %	58.7	0.9 %
Serve Alaska	217.7	217.9	217.9	217.9	217.9	0.2	0.1 %	0.0		0.0		0.0	
Appropriation Total	**6,597.3**	**6,620.6**	**6,561.9**	**6,561.9**	**6,620.6**	**23.3**	**0.4 %**	**0.0**		**58.7**	**0.9 %**	**58.7**	**0.9 %**
Economic Development													
Economic Development	783.5	786.1	784.6	784.6	786.1	2.6	0.3 %	0.0		1.5	0.2 %	1.5	0.2 %
Appropriation Total	**783.5**	**786.1**	**784.6**	**784.6**	**786.1**	**2.6**	**0.3 %**	**0.0**		**1.5**	**0.2 %**	**1.5**	**0.2 %**
Alcohol and Marijuana Control													
Alcohol and Marijuana Control	1,052.5	538.3	532.8	532.8	538.3	-514.2	-48.9 %	0.0		5.5	1.0 %	5.5	1.0 %
Appropriation Total	**1,052.5**	**538.3**	**532.8**	**532.8**	**538.3**	**-514.2**	**-48.9 %**	**0.0**		**5.5**	**1.0 %**	**5.5**	**1.0 %**
Alaska Energy Authority													
AEA Rural Energy Assistance	874.5	874.5	874.5	874.5	874.5	0.0		0.0		0.0		0.0	
Appropriation Total	**874.5**	**874.5**	**874.5**	**874.5**	**874.5**	**0.0**		**0.0**		**0.0**		**0.0**	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,000.0**	**-100.0 %**	**0.0**		**0.0**		**0.0**	
DCCED State Facilities Rent													
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0		0.0	
Appropriation Total	**599.2**	**599.2**	**599.2**	**599.2**	**599.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**11,586.6**	**10,107.9**	**10,034.3**	**10,034.3**	**10,107.9**	**-1,478.7**	**-12.8 %**	**0.0**		**73.6**	**0.7 %**	**73.6**	**0.7 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Funding Summary												
Unrestricted General (UGF)	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0	73.6	0.7 %	73.6	0.7 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Administration and Support													
Office of the Commissioner	1,839.0	1,840.0	1,840.0	1,840.0	1,840.0	1.0	0.1 %	0.0		0.0		0.0	
Administrative Services	4,104.1	4,165.9	4,111.4	4,111.4	4,165.9	61.8	1.5 %	0.0		54.5	1.3 %	54.5	1.3 %
Information Technology MIS	2,959.6	2,978.3	2,967.6	2,967.6	2,978.3	18.7	0.6 %	0.0		10.7	0.4 %	10.7	0.4 %
Research and Records	654.2	665.4	427.3	427.3	436.0	-218.2	-33.4 %	-229.4	-34.5 %	8.7	2.0 %	8.7	2.0 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	**9,846.8**	**9,939.5**	**9,636.2**	**9,636.2**	**9,710.1**	**-136.7**	**-1.4 %**	**-229.4**	**-2.3 %**	**73.9**	**0.8 %**	**73.9**	**0.8 %**
Population Management													
Pre-Trial Services	10,209.3	10,281.5	10,233.8	10,233.8	10,281.5	72.2	0.7 %	0.0		47.7	0.5 %	47.7	0.5 %
Correctional Academy	1,423.1	1,438.8	1,424.6	1,424.6	1,438.8	15.7	1.1 %	0.0		14.2	1.0 %	14.2	1.0 %
Institution Director's Office	1,722.0	1,732.3	1,725.1	1,725.1	1,732.3	10.3	0.6 %	0.0		7.2	0.4 %	7.2	0.4 %
Classification and Furlough	1,092.3	1,127.2	1,094.9	1,094.9	1,127.2	34.9	3.2 %	0.0		32.3	3.0 %	32.3	3.0 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation	2,671.5	2,954.6	2,946.1	2,946.1	2,954.6	283.1	10.6 %	0.0		8.5	0.3 %	8.5	0.3 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	17,265.6	20,563.4	20,491.3	20,491.3	20,563.4	3,297.8	19.1 %	0.0		72.1	0.4 %	72.1	0.4 %
Anvil Mtn Correctional Center	6,000.2	6,049.2	6,003.2	6,003.2	6,049.2	49.0	0.8 %	0.0		46.0	0.8 %	46.0	0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	13,153.1	13,073.9	13,073.9	13,153.1	905.4	7.4 %	0.0		79.2	0.6 %	79.2	0.6 %
Fairbanks Correctional Center	10,374.5	11,201.3	11,134.4	11,134.4	11,201.3	826.8	8.0 %	0.0		66.9	0.6 %	66.9	0.6 %
Goose Creek Corr. Center	38,629.0	38,892.9	38,650.2	38,650.2	38,892.9	263.9	0.7 %	0.0		242.7	0.6 %	242.7	0.6 %
Ketchikan Correctional Center	4,228.0	4,414.4	4,378.4	4,378.4	4,414.4	186.4	4.4 %	0.0		36.0	0.8 %	36.0	0.8 %
Lemon Creek Correctional Ctr	8,965.7	9,741.6	9,668.9	9,668.9	9,741.6	775.9	8.7 %	0.0		72.7	0.8 %	72.7	0.8 %
Mat-Su Correctional Center	6,119.4	6,161.6	6,121.4	6,121.4	6,161.6	42.2	0.7 %	0.0		40.2	0.7 %	40.2	0.7 %
Palmer Correctional Center	445.1	449.9	445.1	445.1	449.9	4.8	1.1 %	0.0		4.8	1.1 %	4.8	1.1 %
Spring Creek Correctional Ctr	19,971.2	23,607.1	23,465.1	23,465.1	23,607.1	3,635.9	18.2 %	0.0		142.0	0.6 %	142.0	0.6 %
Wildwood Correctional Center	13,943.6	14,261.0	14,155.4	14,155.4	14,261.0	317.4	2.3 %	0.0		105.6	0.7 %	105.6	0.7 %
Yukon-Kuskokwim Corr Center	7,257.3	8,168.7	8,104.9	8,104.9	8,168.7	911.4	12.6 %	0.0		63.8	0.8 %	63.8	0.8 %
Pt MacKenzie Correctional Farm	3,907.7	3,948.8	3,909.7	3,909.7	3,948.8	41.1	1.1 %	0.0		39.1	1.0 %	39.1	1.0 %
Prob & Parole Directors Office	905.8	925.8	906.8	906.8	925.8	20.0	2.2 %	0.0		19.0	2.1 %	19.0	2.1 %
Statewide Probation and Parole	17,025.8	17,267.7	17,088.4	17,088.4	17,267.7	241.9	1.4 %	0.0		179.3	1.0 %	179.3	1.0 %
Electronic Monitoring	1,637.5	1,647.7	1,641.3	1,641.3	1,647.7	10.2	0.6 %	0.0		6.4	0.4 %	6.4	0.4 %

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Population Management (continued)													
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0		0.0		0.0	
Community Residential Centers	13,473.3	13,473.3	13,473.3	13,473.3	13,473.3	0.0		0.0		0.0		0.0	
Parole Board	1,728.0	1,745.8	1,732.0	1,732.0	1,745.8	17.8	1.0 %	0.0		13.8	0.8 %	13.8	0.8 %
Appropriation Total	**209,172.3**	**221,136.4**	**219,796.9**	**219,796.9**	**221,136.4**	**11,964.1**	**5.7 %**	**0.0**		**1,339.5**	**0.6 %**	**1,339.5**	**0.6 %**
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	104.8	1,110.3	1,104.8	1,104.8	1,110.3	1,005.5	959.4 %	0.0		5.5	0.5 %	5.5	0.5 %
Appropriation Total	**104.8**	**1,110.3**	**1,104.8**	**1,104.8**	**1,110.3**	**1,005.5**	**959.4 %**	**0.0**		**5.5**	**0.5 %**	**5.5**	**0.5 %**
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	903.0	885.1	885.1	903.0	20.4	2.3 %	0.0		17.9	2.0 %	17.9	2.0 %
Physical Health Care	18,504.1	29,118.6	28,997.5	28,997.5	29,221.9	10,717.8	57.9 %	103.3	0.4 %	224.4	0.8 %	224.4	0.8 %
Behavioral Health Care	7,698.3	7,799.6	7,716.0	7,716.0	7,799.6	101.3	1.3 %	0.0		83.6	1.1 %	83.6	1.1 %
Substance Abuse Treatment Pgm	4,437.1	4,445.3	4,437.6	4,437.6	4,445.3	8.2	0.2 %	0.0		7.7	0.2 %	7.7	0.2 %
Sex Offender Management	3,062.4	3,078.9	3,063.9	3,063.9	3,078.9	16.5	0.5 %	0.0		15.0	0.5 %	15.0	0.5 %
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Appropriation Total	**34,759.5**	**45,520.4**	**45,275.1**	**45,275.1**	**45,623.7**	**10,864.2**	**31.3 %**	**103.3**	**0.2 %**	**348.6**	**0.8 %**	**348.6**	**0.8 %**
Offender Habilitation													
Education Programs	793.1	794.6	794.6	794.6	794.6	1.5	0.2 %	0.0		0.0		0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
Appropriation Total	**1,399.1**	**1,400.6**	**1,400.6**	**1,400.6**	**1,400.6**	**1.5**	**0.1 %**	**0.0**		**0.0**		**0.0**	
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0		0.0		0.0		0.0	
Appropriation Total	**501.3**	**501.3**	**501.3**	**501.3**	**501.3**	**0.0**		**0.0**		**0.0**		**0.0**	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0		0.0		0.0	
Appropriation Total	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**		**0.0**		**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Agency Total	**267,008.0**	**290,832.7**	**288,939.1**	**288,939.1**	**290,706.6**	**23,698.6**	**8.9 %**	**-126.1**		**1,767.5**	**0.6 %**	**1,767.5**	**0.6 %**
Funding Summary													
Unrestricted General (UGF)	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6	8.9 %	-126.1		1,767.5	0.6 %	1,767.5	0.6 %

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
K-12 Aid to School Districts													
Foundation Program	1,176,466.6	1,171,677.4	1,189,677.4	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0		0.0	
Pupil Transportation	79,029.6	78,184.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1 %	0.0		0.0		0.0	
Appropriation Total	**1,255,496.2**	**1,249,862.0**	**1,267,862.0**	**1,267,862.0**	**1,267,862.0**	**12,365.8**	**1.0 %**	**18,000.0**	**1.4 %**	**0.0**		**0.0**	
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools	3,563.9	3,558.2	3,558.2	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0		0.0	
Appropriation Total	**12,117.1**	**12,111.4**	**12,111.4**	**12,111.4**	**12,111.4**	**-5.7**		**0.0**		**0.0**		**0.0**	
Education Support and Admin													
Executive Administration	1,142.9	865.9	865.9	865.9	865.9	-277.0	-24.2 %	0.0		0.0		0.0	
Administrative Services	913.8	916.6	916.6	916.6	916.6	2.8	0.3 %	0.0		0.0		0.0	
Information Services	271.1	375.5	375.5	375.5	375.5	104.4	38.5 %	0.0		0.0		0.0	
School Finance & Facilities	1,307.6	1,320.0	1,309.1	1,309.1	1,320.0	12.4	0.9 %	0.0		10.9	0.8 %	10.9	0.8 %
Child Nutrition	86.5	89.6	86.7	86.7	89.6	3.1	3.6 %	0.0		2.9	3.3 %	2.9	3.3 %
Student and School Achievement	5,562.9	5,558.3	5,540.6	5,490.6	5,558.3	-4.6	-0.1 %	0.0		17.7	0.3 %	67.7	1.2 %
State System of Support	1,847.7	1,806.3	1,798.7	1,798.7	1,806.3	-41.4	-2.2 %	0.0		7.6	0.4 %	7.6	0.4 %
Early Learning Coordination	9,485.8	9,488.6	9,486.2	8,886.2	9,488.6	2.8		0.0		2.4		602.4	6.8 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
Appropriation Total	**22,618.3**	**22,420.8**	**22,379.3**	**21,729.3**	**22,420.8**	**-197.5**	**-0.9 %**	**0.0**		**41.5**	**0.2 %**	**691.5**	**3.2 %**
AK State Council on the Arts													
AK State Council on the Arts	692.8	692.8	692.8	692.8	692.8	0.0		0.0		0.0		0.0	
Appropriation Total	**692.8**	**692.8**	**692.8**	**692.8**	**692.8**	**0.0**		**0.0**		**0.0**		**0.0**	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	0.0	0.0	0.0	0.0	2.3	2.3	>999 %	2.3	>999 %	2.3	>999 %	2.3	>999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**2.3**	**2.3**	**>999 %**	**2.3**	**>999 %**	**2.3**	**>999 %**	**2.3**	**>999 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0		0.0	
Appropriation Total	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Libraries, Archives & Museums													
Library Operations	5,217.0	4,240.8	4,196.3	4,196.3	4,240.8	-976.2	-18.7 %	0.0		44.5	1.1 %	44.5	1.1 %
Archives	1,061.1	1,087.8	1,064.1	1,064.1	1,087.8	26.7	2.5 %	0.0		23.7	2.2 %	23.7	2.2 %
Museum Operations	1,144.3	1,063.1	1,147.6	1,042.0	1,168.7	24.4	2.1 %	105.6	9.9 %	21.1	1.8 %	126.7	12.2 %
Online with Libraries (OWL)	661.8	670.9	661.8	661.8	670.9	9.1	1.4 %	0.0		9.1	1.4 %	9.1	1.4 %
Andrew K Bldg Facility Mntnce	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0		0.0	
Appropriation Total	**8,084.2**	**8,092.6**	**8,099.8**	**7,994.2**	**8,198.2**	**114.0**	**1.4 %**	**105.6**	**1.3 %**	**98.4**	**1.2 %**	**204.0**	**2.6 %**
Agency Total	**1,300,076.8**	**1,294,247.8**	**1,312,213.5**	**1,311,457.9**	**1,312,355.7**	**12,278.9**	**0.9 %**	**18,107.9**	**1.4 %**	**142.2**		**897.8**	**0.1 %**
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2		897.8	0.1 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Administration												
Office of the Commissioner	427.2	427.6	427.6	427.6	427.6	0.4	0.1 %	0.0	0.0		0.0	
Administrative Services	854.8	196.9	192.8	192.8	196.9	-657.9	-77.0 %	0.0	4.1	2.1 %	4.1	2.1 %
State Support Services	1,441.1	1,968.4	1,968.4	1,968.4	1,968.4	527.3	36.6 %	0.0	0.0		0.0	
Appropriation Total	**2,723.1**	**2,592.9**	**2,588.8**	**2,588.8**	**2,592.9**	**-130.2**	**-4.8 %**	**0.0**	**4.1**	**0.2 %**	**4.1**	**0.2 %**
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.8	645.9	636.8	636.8	645.9	9.1	1.4 %	0.0	9.1	1.4 %	9.1	1.4 %
Appropriation Total	**636.8**	**645.9**	**636.8**	**636.8**	**645.9**	**9.1**	**1.4 %**	**0.0**	**9.1**	**1.4 %**	**9.1**	**1.4 %**
Environmental Health												
Environmental Health	0.0	4,307.4	4,241.2	4,241.2	4,307.4	4,307.4	>999 %	0.0	66.2	1.6 %	66.2	1.6 %
Environmental Health Director	764.8	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0	0.0		0.0	
Food Safety & Sanitation	542.8	0.0	0.0	0.0	0.0	-542.8	-100.0 %	0.0	0.0		0.0	
Laboratory Services	1,531.6	1,562.5	1,535.4	1,535.4	1,562.5	30.9	2.0 %	0.0	27.1	1.8 %	27.1	1.8 %
Drinking Water	2,132.3	0.0	0.0	0.0	0.0	-2,132.3	-100.0 %	0.0	0.0		0.0	
Solid Waste Management	790.6	0.0	0.0	0.0	0.0	-790.6	-100.0 %	0.0	0.0		0.0	
Appropriation Total	**5,762.1**	**5,869.9**	**5,776.6**	**5,776.6**	**5,869.9**	**107.8**	**1.9 %**	**0.0**	**93.3**	**1.6 %**	**93.3**	**1.6 %**
Air Quality												
Air Quality	1,704.4	1,732.0	1,707.4	1,707.4	1,732.0	27.6	1.6 %	0.0	24.6	1.4 %	24.6	1.4 %
Appropriation Total	**1,704.4**	**1,732.0**	**1,707.4**	**1,707.4**	**1,732.0**	**27.6**	**1.6 %**	**0.0**	**24.6**	**1.4 %**	**24.6**	**1.4 %**
Water												
Water Quality	3,685.2	0.0	0.0	0.0	0.0	-3,685.2	-100.0 %	0.0	0.0		0.0	
Facility Construction	786.3	0.0	0.0	0.0	0.0	-786.3	-100.0 %	0.0	0.0		0.0	
Water Quality Infrastructure	0.0	4,565.3	4,480.4	4,480.4	4,565.3	4,565.3	>999 %	0.0	84.9	1.9 %	84.9	1.9 %
Appropriation Total	**4,471.5**	**4,565.3**	**4,480.4**	**4,480.4**	**4,565.3**	**93.8**	**2.1 %**	**0.0**	**84.9**	**1.9 %**	**84.9**	**1.9 %**
Agency Total	**15,297.9**	**15,406.0**	**15,190.0**	**15,190.0**	**15,406.0**	**108.1**	**0.7 %**	**0.0**	**216.0**	**1.4 %**	**216.0**	**1.4 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Funding Summary													
Unrestricted General (UGF)	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1	0.7 %	0.0		216.0	1.4 %	216.0	1.4 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Commercial Fisheries													
SE Region Fisheries Mgmt.	7,340.0	7,553.1	7,485.7	7,354.7	7,553.1	213.1	2.9 %	0.0		67.4	0.9 %	198.4	2.7 %
Central Region Fisheries Mgmt.	7,229.5	7,443.0	7,405.7	7,244.7	7,443.0	213.5	3.0 %	0.0		37.3	0.5 %	198.3	2.7 %
AYK Region Fisheries Mgmt.	6,645.3	6,844.3	7,124.3	6,659.3	6,844.3	199.0	3.0 %	0.0		-280.0	-3.9 %	185.0	2.8 %
Westward Region Fisheries Mgmt	6,842.5	7,052.4	7,094.7	6,854.7	7,052.4	209.9	3.1 %	0.0		-42.3	-0.6 %	197.7	2.9 %
Statewide Fisheries Mgmt.	8,713.3	8,969.4	8,726.5	8,726.5	8,969.4	256.1	2.9 %	0.0		242.9	2.8 %	242.9	2.8 %
Appropriation Total	**36,770.6**	**37,862.2**	**37,836.9**	**36,839.9**	**37,862.2**	**1,091.6**	**3.0 %**	**0.0**		**25.3**	**0.1 %**	**1,022.3**	**2.8 %**
Sport Fisheries													
Sport Fisheries	2,017.4	2,015.0	1,970.1	1,970.1	2,015.0	-2.4	-0.1 %	0.0		44.9	2.3 %	44.9	2.3 %
Appropriation Total	**2,017.4**	**2,015.0**	**1,970.1**	**1,970.1**	**2,015.0**	**-2.4**	**-0.1 %**	**0.0**		**44.9**	**2.3 %**	**44.9**	**2.3 %**
Wildlife Conservation													
Wildlife Conservation	1,239.9	1,921.6	1,939.7	1,898.5	1,962.8	722.9	58.3 %	41.2	2.1 %	23.1	1.2 %	64.3	3.4 %
WC Special Projects	705.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**1,944.9**	**1,921.6**	**1,939.7**	**1,898.5**	**1,962.8**	**17.9**	**0.9 %**	**41.2**	**2.1 %**	**23.1**	**1.2 %**	**64.3**	**3.4 %**
Statewide Support Services													
Administrative Services	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	0.0		0.0		0.0		0.0	
Boards of Fisheries and Game	1,232.8	1,233.8	1,233.8	1,233.8	1,233.8	1.0	0.1 %	0.0		0.0		0.0	
Advisory Committees	485.7	487.5	487.5	487.5	487.5	1.8	0.4 %	0.0		0.0		0.0	
Habitat	3,568.6	3,617.1	3,577.6	3,577.6	3,617.1	48.5	1.4 %	0.0		39.5	1.1 %	39.5	1.1 %
State Subsistence Research	2,504.8	2,552.3	2,510.1	2,510.1	2,552.3	47.5	1.9 %	0.0		42.2	1.7 %	42.2	1.7 %
Appropriation Total	**9,783.5**	**9,882.3**	**9,800.6**	**9,800.6**	**9,882.3**	**98.8**	**1.0 %**	**0.0**		**81.7**	**0.8 %**	**81.7**	**0.8 %**
Agency Total	**50,516.4**	**51,681.1**	**51,547.3**	**50,509.1**	**51,722.3**	**1,205.9**	**2.4 %**	**41.2**	**0.1 %**	**175.0**	**0.3 %**	**1,213.2**	**2.4 %**
Funding Summary													
Unrestricted General (UGF)	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %

Numbers and Language
Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Commissions/Special Offices										
Human Rights Commission	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	0.0		0.0	0.0	0.0
Appropriation Total	**2,227.6**	**2,227.6**	**2,227.6**	**2,227.6**	**2,227.6**	**0.0**		**0.0**	**0.0**	**0.0**
Executive Operations										
Executive Office	13,691.9	11,303.2	11,303.2	11,303.2	11,303.2	-2,388.7	-17.4 %	0.0	0.0	0.0
Governor's House	740.7	740.7	740.7	740.7	740.7	0.0		0.0	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	550.0	0.0		0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0		0.0	0.0	0.0
Appropriation Total	**16,126.2**	**13,737.5**	**13,737.5**	**13,737.5**	**13,737.5**	**-2,388.7**	**-14.8 %**	**0.0**	**0.0**	**0.0**
Gov State Facilities Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0	0.0	0.0
Appropriation Total	**1,086.8**	**1,086.8**	**1,086.8**	**1,086.8**	**1,086.8**	**0.0**		**0.0**	**0.0**	**0.0**
Office of Management & Budget										
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0		0.0	0.0	0.0
Appropriation Total	**2,566.1**	**2,566.1**	**2,566.1**	**2,566.1**	**2,566.1**	**0.0**		**0.0**	**0.0**	**0.0**
Elections										
Elections	6,316.2	5,364.8	5,364.8	5,364.8	5,364.8	-951.4	-15.1 %	0.0	0.0	0.0
Appropriation Total	**6,316.2**	**5,364.8**	**5,364.8**	**5,364.8**	**5,364.8**	**-951.4**	**-15.1 %**	**0.0**	**0.0**	**0.0**
Agency Total	**28,322.9**	**24,982.8**	**24,982.8**	**24,982.8**	**24,982.8**	**-3,340.1**	**-11.8 %**	**0.0**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8 %	0.0	0.0	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,414.2	1,399.2	1,399.2	1,414.2	19.6	1.4 %	0.0		15.0	1.1 %	15.0	1.1 %
Pioneer Homes	32,604.8	33,178.6	32,711.4	32,711.4	33,178.6	573.8	1.8 %	0.0		467.2	1.4 %	467.2	1.4 %
Appropriation Total	**33,999.4**	**34,592.8**	**34,110.6**	**34,110.6**	**34,592.8**	**593.4**	**1.7 %**	**0.0**		**482.2**	**1.4 %**	**482.2**	**1.4 %**
Behavioral Health													
BH Treatment & Recovery Grants	38,696.4	33,801.9	33,801.9	33,801.9	33,801.9	-4,894.5	-12.6 %	0.0		0.0		0.0	
Alcohol Safety Action Program	1,859.7	1,883.1	1,865.1	1,865.1	1,883.1	23.4	1.3 %	0.0		18.0	1.0 %	18.0	1.0 %
Behavioral Health Admin	6,889.7	6,532.8	6,631.7	6,631.7	6,691.8	-197.9	-2.9 %	159.0	2.4 %	60.1	0.9 %	60.1	0.9 %
BH Prev & Early Intervent Grnt	2,065.3	2,065.3	2,065.3	2,065.3	2,065.3	0.0		0.0		0.0		0.0	
Designated Eval & Treatment	3,794.8	3,794.8	3,794.8	3,794.8	3,794.8	0.0		0.0		0.0		0.0	
Alaska Psychiatric Institute	7,166.8	7,242.1	7,185.7	7,185.7	7,242.1	75.3	1.1 %	0.0		56.4	0.8 %	56.4	0.8 %
AK MH/Alc & Drug Abuse Brds	438.0	436.7	436.7	436.7	436.7	-1.3	-0.3 %	0.0		0.0		0.0	
Suicide Prevention Council	654.5	657.7	657.7	657.7	657.7	3.2	0.5 %	0.0		0.0		0.0	
Residential Child Care	3,515.7	3,516.5	3,516.5	3,516.5	3,516.5	0.8		0.0		0.0		0.0	
Appropriation Total	**65,080.9**	**59,930.9**	**59,955.4**	**59,955.4**	**60,089.9**	**-4,991.0**	**-7.7 %**	**159.0**	**0.3 %**	**134.5**	**0.2 %**	**134.5**	**0.2 %**
Children's Services													
Children's Services Management	7,295.8	7,517.7	7,418.2	7,307.2	7,406.7	110.9	1.5 %	-111.0	-1.5 %	-11.5	-0.2 %	99.5	1.4 %
Children's Services Training	819.2	819.2	819.2	819.2	819.2	0.0		0.0		0.0		0.0	
Front Line Social Workers	41,476.6	40,819.2	40,363.6	40,234.6	40,819.2	-657.4	-1.6 %	0.0		455.6	1.1 %	584.6	1.5 %
Family Preservation	5,065.9	3,686.4	3,686.4	3,686.4	3,686.4	-1,379.5	-27.2 %	0.0		0.0		0.0	
Foster Care Base Rate	6,501.5	7,333.3	7,333.3	7,333.3	7,333.3	831.8	12.8 %	0.0		0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0		0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0		0.0		0.0		0.0	
Subsidized Adoptions/Guardians	18,654.6	21,561.2	21,561.2	21,561.2	21,561.2	2,906.6	15.6 %	0.0		0.0		0.0	
Appropriation Total	**87,330.4**	**89,253.8**	**88,698.7**	**88,458.7**	**89,142.8**	**1,812.4**	**2.1 %**	**-111.0**	**-0.1 %**	**444.1**	**0.5 %**	**684.1**	**0.8 %**
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0		0.0		0.0		0.0	
Health Facil Licensing & Cert	525.4	531.5	527.0	527.0	531.5	6.1	1.2 %	0.0		4.5	0.9 %	4.5	0.9 %
Residential Licensing	1,181.0	1,155.2	1,136.8	1,136.8	1,155.2	-25.8	-2.2 %	0.0		18.4	1.6 %	18.4	1.6 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Health Care Services (continued)													
Medical Assistance Admin.	5,178.2	5,290.4	5,239.0	5,239.0	5,290.4	112.2	2.2 %	0.0		51.4	1.0 %	51.4	1.0 %
Rate Review	1,120.8	1,132.8	1,123.9	1,123.9	1,132.8	12.0	1.1 %	0.0		8.9	0.8 %	8.9	0.8 %
Appropriation Total	**8,159.3**	**8,263.8**	**8,180.6**	**8,180.6**	**8,263.8**	**104.5**	**1.3 %**	**0.0**		**83.2**	**1.0 %**	**83.2**	**1.0 %**
Juvenile Justice													
McLaughlin Youth Center	17,074.2	17,312.6	17,133.1	17,133.1	17,312.6	238.4	1.4 %	0.0		179.5	1.0 %	179.5	1.0 %
Mat-Su Youth Facility	2,326.8	2,354.0	2,335.2	2,335.2	2,354.0	27.2	1.2 %	0.0		18.8	0.8 %	18.8	0.8 %
Kenai Peninsula Youth Facility	2,068.9	2,097.5	2,076.0	2,076.0	2,097.5	28.6	1.4 %	0.0		21.5	1.0 %	21.5	1.0 %
Fairbanks Youth Facility	4,695.3	4,760.9	4,710.3	4,710.3	4,760.9	65.6	1.4 %	0.0		50.6	1.1 %	50.6	1.1 %
Bethel Youth Facility	4,947.1	4,996.8	4,961.2	4,961.2	4,996.8	49.7	1.0 %	0.0		35.6	0.7 %	35.6	0.7 %
Nome Youth Facility	2,641.6	2,674.4	2,649.1	2,649.1	2,674.4	32.8	1.2 %	0.0		25.3	1.0 %	25.3	1.0 %
Johnson Youth Center	4,191.7	4,244.8	4,206.4	4,206.4	4,244.8	53.1	1.3 %	0.0		38.4	0.9 %	38.4	0.9 %
Probation Services	15,479.7	15,762.6	15,525.3	15,525.3	15,762.6	282.9	1.8 %	0.0		237.3	1.5 %	237.3	1.5 %
Youth Courts	530.9	531.1	531.1	531.1	531.1	0.2		0.0		0.0		0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0		0.0		0.0	
Appropriation Total	**55,324.8**	**56,103.3**	**55,496.3**	**55,496.3**	**56,103.3**	**778.5**	**1.4 %**	**0.0**		**607.0**	**1.1 %**	**607.0**	**1.1 %**
Public Assistance													
ATAP	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0		0.0		0.0		0.0	
Adult Public Assistance	55,646.1	55,646.1	55,646.1	55,646.1	55,646.1	0.0		0.0		0.0		0.0	
Child Care Benefits	7,735.4	7,762.0	7,738.9	7,738.9	7,762.0	26.6	0.3 %	0.0		23.1	0.3 %	23.1	0.3 %
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0		0.0		0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0		0.0		0.0		0.0	
Public Assistance Admin	1,929.9	1,766.7	1,733.8	1,733.8	1,766.7	-163.2	-8.5 %	0.0		32.9	1.9 %	32.9	1.9 %
Public Assistance Field Svcs	22,867.9	25,322.9	25,168.4	22,954.1	24,215.7	1,347.8	5.9 %	-1,107.2	-4.4 %	-952.7	-3.8 %	1,261.6	5.5 %
Fraud Investigation	829.7	836.0	832.4	832.4	836.0	6.3	0.8 %	0.0		3.6	0.4 %	3.6	0.4 %
Quality Control	1,189.1	1,206.7	1,192.4	1,192.4	1,206.7	17.6	1.5 %	0.0		14.3	1.2 %	14.3	1.2 %
Work Services	250.6	254.6	250.8	250.8	254.6	4.0	1.6 %	0.0		3.8	1.5 %	3.8	1.5 %
Women, Infants and Children	421.0	421.8	421.0	421.0	421.8	0.8	0.2 %	0.0		0.8	0.2 %	0.8	0.2 %
Appropriation Total	**110,254.6**	**112,601.7**	**112,368.7**	**110,154.4**	**111,494.5**	**1,239.9**	**1.1 %**	**-1,107.2**	**-1.0 %**	**-874.2**	**-0.8 %**	**1,340.1**	**1.2 %**

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Senior Benefits Payment Progm													
Senior Benefits Payment Progm	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1	-100.0 %	-19,986.1	-100.0 %	0.0		0.0	
Appropriation Total	**19,986.1**	**19,986.1**	**0.0**	**0.0**	**0.0**	**-19,986.1**	**-100.0 %**	**-19,986.1**	**-100.0 %**	**0.0**		**0.0**	
Public Health													
Nursing	22,749.8	22,579.0	22,428.0	22,428.0	22,579.0	-170.8	-0.8 %	0.0		151.0	0.7 %	151.0	0.7 %
Women, Children, Family Health	2,465.6	2,501.7	2,467.1	2,467.1	2,501.7	36.1	1.5 %	0.0		34.6	1.4 %	34.6	1.4 %
Public Health Admin Svcs	1,850.1	2,195.0	2,170.4	2,170.4	2,195.0	344.9	18.6 %	0.0		24.6	1.1 %	24.6	1.1 %
Emergency Programs	1,472.3	1,734.5	1,725.6	1,725.6	1,734.5	262.2	17.8 %	0.0		8.9	0.5 %	8.9	0.5 %
Chronic Disease Prev/Hlth Prom	1,837.6	1,880.3	1,841.9	1,841.9	1,880.3	42.7	2.3 %	0.0		38.4	2.1 %	38.4	2.1 %
Epidemiology	1,751.6	1,766.5	1,755.3	1,755.3	1,766.5	14.9	0.9 %	0.0		11.2	0.6 %	11.2	0.6 %
Bureau of Vital Statistics	265.4	276.2	265.7	265.7	276.2	10.8	4.1 %	0.0		10.5	4.0 %	10.5	4.0 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0		0.0		0.0		0.0	
State Medical Examiner	3,112.6	3,136.6	3,119.0	3,119.0	3,136.6	24.0	0.8 %	0.0		17.6	0.6 %	17.6	0.6 %
Public Health Laboratories	4,142.4	4,200.9	4,151.9	4,151.9	4,200.9	58.5	1.4 %	0.0		49.0	1.2 %	49.0	1.2 %
Community Health Grants	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**42,931.1**	**43,304.4**	**42,958.6**	**42,958.6**	**43,304.4**	**373.3**	**0.9 %**	**0.0**		**345.8**	**0.8 %**	**345.8**	**0.8 %**
Senior and Disabilities Svcs													
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,553.3	10,746.4	10,613.4	10,613.4	10,746.4	193.1	1.8 %	0.0		133.0	1.3 %	133.0	1.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0		0.0	
Senior Community Based Grants	9,977.1	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0		0.0		0.0	
Community DD Grants	6,698.5	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	0.0		0.0		0.0	
Senior Residential Services	615.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	0.0		0.0		0.0	
Commission on Aging	71.6	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0		0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Appropriation Total	**42,506.4**	**36,810.0**	**36,677.0**	**36,677.0**	**36,810.0**	**-5,696.4**	**-13.4 %**	**0.0**		**133.0**	**0.4 %**	**133.0**	**0.4 %**

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Departmental Support Services													
Public Affairs	846.5	158.7	158.7	158.7	158.7	-687.8	-81.3 %	0.0		0.0		0.0	
Quality Assurance and Audit	474.5	486.0	475.5	475.5	486.0	11.5	2.4 %	0.0		10.5	2.2 %	10.5	2.2 %
Commissioner's Office	1,910.7	1,912.6	1,912.6	2,143.8	2,143.8	233.1	12.2 %	231.2	12.1 %	231.2	12.1 %	0.0	
Assessment and Planning	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0		0.0	
Administrative Support Svcs	5,681.1	5,440.2	5,389.1	5,389.1	5,440.2	-240.9	-4.2 %	0.0		51.1	0.9 %	51.1	0.9 %
Facilities Management	70.0	71.0	70.2	70.2	71.0	1.0	1.4 %	0.0		0.8	1.1 %	0.8	1.1 %
Information Technology Svcs	2,963.1	4,131.8	4,098.8	4,098.8	4,131.8	1,168.7	39.4 %	0.0		33.0	0.8 %	33.0	0.8 %
HSS State Facilities Rent	3,535.4	3,525.0	3,525.0	3,525.0	3,525.0	-10.4	-0.3 %	0.0		0.0		0.0	
Appropriation Total	**15,606.3**	**15,725.3**	**15,629.9**	**15,861.1**	**15,956.5**	**350.2**	**2.2 %**	**231.2**	**1.5 %**	**326.6**	**2.1 %**	**95.4**	**0.6 %**
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0		0.0		0.0	
Appropriation Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0		0.0		0.0		0.0	
Appropriation Total	**861.7**	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**		**0.0**		**0.0**		**0.0**	
Medicaid Services													
Behavioral Health Medicaid Svc	66,658.0	85,731.1	85,731.1	75,984.7	85,731.1	19,073.1	28.6 %	0.0		0.0		9,746.4	12.8 %
Adult Prev Dental Medicaid Svc	2,882.6	8,273.6	8,273.6	5,470.3	8,273.6	5,391.0	187.0 %	0.0		0.0		2,803.3	51.2 %
Health Care Medicaid Services	242,887.6	344,321.1	344,321.1	286,198.3	314,100.4	71,212.8	29.3 %	-30,220.7	-8.8 %	-30,220.7	-8.8 %	27,902.1	9.7 %
Senior/Disabilities Medicaid	251,805.7	253,085.6	253,085.6	253,085.6	253,085.6	1,279.9	0.5 %	0.0		0.0		0.0	
Appropriation Total	**564,233.9**	**691,411.4**	**691,411.4**	**620,738.9**	**661,190.7**	**96,956.8**	**17.2 %**	**-30,220.7**	**-4.4 %**	**-30,220.7**	**-4.4 %**	**40,451.8**	**6.5 %**
Agency Total	**1,047,661.9**	**1,170,232.2**	**1,147,735.9**	**1,074,840.3**	**1,119,197.4**	**71,535.5**	**6.8 %**	**-51,034.8**	**-4.4 %**	**-28,538.5**	**-2.5 %**	**44,357.1**	**4.1 %**
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5	6.8 %	-51,034.8	-4.4 %	-28,538.5	-2.5 %	44,357.1	4.1 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Commissioner and Admin Svcs													
Commissioner's Office	486.1	486.1	486.1	486.1	486.1	0.0		0.0		0.0		0.0	
Alaska Labor Relations Agency	538.6	538.6	538.6	538.6	538.6	0.0		0.0		0.0		0.0	
Management Services	348.5	351.3	348.5	348.5	351.3	2.8	0.8 %	0.0		2.8	0.8 %	2.8	0.8 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0		0.0	
Data Processing	171.0	171.0	171.0	171.0	171.0	0.0		0.0		0.0		0.0	
Labor Market Information	1,141.5	1,160.8	1,143.7	1,143.7	1,160.8	19.3	1.7 %	0.0		17.1	1.5 %	17.1	1.5 %
Appropriation Total	**5,514.6**	**5,395.3**	**5,375.4**	**5,375.4**	**5,395.3**	**-119.3**	**-2.2 %**	**0.0**		**19.9**	**0.4 %**	**19.9**	**0.4 %**
Labor Standards and Safety													
Wage and Hour Administration	1,761.5	1,785.8	1,767.5	1,767.5	1,785.8	24.3	1.4 %	0.0		18.3	1.0 %	18.3	1.0 %
Occupational Safety and Health	286.1	294.3	286.5	286.5	294.3	8.2	2.9 %	0.0		7.8	2.7 %	7.8	2.7 %
Appropriation Total	**2,047.6**	**2,080.1**	**2,054.0**	**2,054.0**	**2,080.1**	**32.5**	**1.6 %**	**0.0**		**26.1**	**1.3 %**	**26.1**	**1.3 %**
Employment & Training Services													
Workforce Development	3,814.9	3,821.6	3,815.4	3,815.4	3,821.6	6.7	0.2 %	0.0		6.2	0.2 %	6.2	0.2 %
Appropriation Total	**3,814.9**	**3,821.6**	**3,815.4**	**3,815.4**	**3,821.6**	**6.7**	**0.2 %**	**0.0**		**6.2**	**0.2 %**	**6.2**	**0.2 %**
Vocational Rehabilitation													
Client Services	4,438.3	4,473.6	4,450.6	4,450.6	4,473.6	35.3	0.8 %	0.0		23.0	0.5 %	23.0	0.5 %
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0		0.0	
Appropriation Total	**4,605.3**	**4,640.6**	**4,617.6**	**4,617.6**	**4,640.6**	**35.3**	**0.8 %**	**0.0**		**23.0**	**0.5 %**	**23.0**	**0.5 %**
AVTEC													
Alaska Vocational Tech Center	5,009.6	4,770.5	4,761.8	4,761.8	4,770.5	-239.1	-4.8 %	0.0		8.7	0.2 %	8.7	0.2 %
Appropriation Total	**5,009.6**	**4,770.5**	**4,761.8**	**4,761.8**	**4,770.5**	**-239.1**	**-4.8 %**	**0.0**		**8.7**	**0.2 %**	**8.7**	**0.2 %**
Agency Total	**20,992.0**	**20,708.1**	**20,624.2**	**20,624.2**	**20,708.1**	**-283.9**	**-1.4 %**	**0.0**		**83.9**	**0.4 %**	**83.9**	**0.4 %**
Funding Summary													
Unrestricted General (UGF)	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-283.9	-1.4 %	0.0		83.9	0.4 %	83.9	0.4 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Criminal Division													
First Judicial District	2,058.2	2,040.7	2,031.2	2,031.2	2,040.7	-17.5	-0.9 %	0.0		9.5	0.5 %	9.5	0.5 %
Second Judicial District	1,085.4	1,421.5	1,416.1	1,308.8	1,367.8	282.4	26.0 %	-53.7	-3.8 %	-48.3	-3.4 %	59.0	4.5 %
Third Judicial: Anchorage	7,268.4	7,653.1	7,719.5	7,401.6	7,616.2	347.8	4.8 %	-36.9	-0.5 %	-103.3	-1.3 %	214.6	2.9 %
Third JD: Outside Anchorage	5,295.4	5,186.1	5,173.9	5,173.9	5,186.1	-109.3	-2.1 %	0.0		12.2	0.2 %	12.2	0.2 %
Fourth Judicial District	5,611.7	5,947.0	5,930.8	5,775.6	5,869.4	257.7	4.6 %	-77.6	-1.3 %	-61.4	-1.0 %	93.8	1.6 %
Criminal Justice Litigation	1,895.4	2,035.3	2,025.9	2,025.9	2,035.3	139.9	7.4 %	0.0		9.4	0.5 %	9.4	0.5 %
Criminal Appeals/Special Lit	4,139.3	4,347.5	4,337.1	4,254.7	4,306.3	167.0	4.0 %	-41.2	-0.9 %	-30.8	-0.7 %	51.6	1.2 %
Appropriation Total	**27,353.8**	**28,631.2**	**28,634.5**	**27,971.7**	**28,421.8**	**1,068.0**	**3.9 %**	**-209.4**	**-0.7 %**	**-212.7**	**-0.7 %**	**450.1**	**1.6 %**
Civil Division													
Dep. Attny General's Office	268.7	268.7	268.7	268.7	268.7	0.0		0.0		0.0		0.0	
Child Protection	5,269.9	5,218.6	5,206.4	5,206.4	5,218.6	-51.3	-1.0 %	0.0		12.2	0.2 %	12.2	0.2 %
Commercial and Fair Business	737.8	631.6	814.9	627.9	771.8	34.0	4.6 %	140.2	22.2 %	-43.1	-5.3 %	143.9	22.9 %
Environmental Law	528.0	529.0	529.0	529.0	529.0	1.0	0.2 %	0.0		0.0		0.0	
Human Services	1,398.3	1,472.5	1,470.6	1,470.6	1,472.5	74.2	5.3 %	0.0		1.9	0.1 %	1.9	0.1 %
Labor and State Affairs	2,157.8	2,185.4	2,183.4	2,183.4	2,185.4	27.6	1.3 %	0.0		2.0	0.1 %	2.0	0.1 %
Legislation/Regulations	894.3	819.5	819.5	819.5	819.5	-74.8	-8.4 %	0.0		0.0		0.0	
Natural Resources	6,604.4	5,069.7	5,069.7	5,069.7	5,069.7	-1,534.7	-23.2 %	0.0		0.0		0.0	
Opinions, Appeals and Ethics	1,255.0	1,510.2	1,510.2	1,510.2	1,510.2	255.2	20.3 %	0.0		0.0		0.0	
Reg Affairs Public Advocacy	457.8	457.9	457.9	457.9	457.9	0.1		0.0		0.0		0.0	
Special Litigation	952.6	953.1	953.1	953.1	953.1	0.5	0.1 %	0.0		0.0		0.0	
Information & Project Support	232.5	212.9	212.5	212.5	212.9	-19.6	-8.4 %	0.0		0.4	0.2 %	0.4	0.2 %
Appropriation Total	**20,757.1**	**19,329.1**	**19,495.9**	**19,308.9**	**19,469.3**	**-1,287.8**	**-6.2 %**	**140.2**	**0.7 %**	**-26.6**	**-0.1 %**	**160.4**	**0.8 %**
Administration and Support													
Office of the Attorney General	620.8	620.8	620.8	620.8	620.8	0.0		0.0		0.0		0.0	
Administrative Services	1,006.9	1,064.5	1,048.8	1,048.8	1,064.5	57.6	5.7 %	0.0		15.7	1.5 %	15.7	1.5 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0		0.0	
Appropriation Total	**2,513.9**	**2,531.6**	**2,515.9**	**2,515.9**	**2,531.6**	**17.7**	**0.7 %**	**0.0**		**15.7**	**0.6 %**	**15.7**	**0.6 %**
Agency Total	**50,624.8**	**50,491.9**	**50,646.3**	**49,796.5**	**50,422.7**	**-202.1**	**-0.4 %**	**-69.2**	**-0.1 %**	**-223.6**	**-0.4 %**	**626.2**	**1.3 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Funding Summary													
Unrestricted General (UGF)	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Military and Veterans' Affairs													
Office of the Commissioner	2,404.6	3,289.4	3,270.2	2,897.9	3,128.0	723.4	30.1 %	-161.4	-4.9 %	-142.2	-4.3 %	230.1	7.9 %
Homeland Security & Emerg Mgt	2,460.7	2,491.0	2,465.4	2,465.4	2,491.0	30.3	1.2 %	0.0		25.6	1.0 %	25.6	1.0 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs	489.2	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0		0.0		0.0	
Army Guard Facilities Maint.	2,658.8	2,703.5	2,660.2	2,660.2	2,703.5	44.7	1.7 %	0.0		43.3	1.6 %	43.3	1.6 %
Air Guard Facilities Maint.	1,671.4	1,931.2	1,892.7	1,671.7	1,931.2	259.8	15.5 %	0.0		38.5	2.0 %	259.5	15.5 %
Alaska Military Youth Academy	4,567.1	4,654.3	4,577.1	4,577.1	4,654.3	87.2	1.9 %	0.0		77.2	1.7 %	77.2	1.7 %
Veterans' Services	1,792.6	1,793.9	1,793.9	1,693.9	1,793.9	1.3	0.1 %	0.0		0.0		100.0	5.9 %
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
Appropriation Total	**16,349.4**	**17,168.3**	**16,964.5**	**16,271.2**	**17,006.9**	**657.5**	**4.0 %**	**-161.4**	**-0.9 %**	**42.4**	**0.2 %**	**735.7**	**4.5 %**
Agency Total	**16,349.4**	**17,168.3**	**16,964.5**	**16,271.2**	**17,006.9**	**657.5**	**4.0 %**	**-161.4**	**-0.9 %**	**42.4**	**0.2 %**	**735.7**	**4.5 %**
Funding Summary													
Unrestricted General (UGF)	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Administration & Support													
Commissioner's Office	8,484.2	1,181.1	1,181.1	1,181.1	1,181.1	-7,303.1	-86.1 %	0.0		0.0		0.0	
Project Mgmt & Permitting	942.1	999.7	895.3	895.3	899.7	-42.4	-4.5 %	-100.0	-10.0 %	4.4	0.5 %	4.4	0.5 %
Administrative Services	2,345.1	2,396.8	2,349.8	2,349.8	2,396.8	51.7	2.2 %	0.0		47.0	2.0 %	47.0	2.0 %
Information Resource Mgmt.	3,230.5	3,197.0	3,183.4	3,183.4	3,197.0	-33.5	-1.0 %	0.0		13.6	0.4 %	13.6	0.4 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0		0.0		0.0	
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0		0.0	
Public Information Center	527.3	534.8	529.4	529.4	534.8	7.5	1.4 %	0.0		5.4	1.0 %	5.4	1.0 %
Appropriation Total	**19,428.2**	**12,083.4**	**11,913.0**	**11,913.0**	**11,983.4**	**-7,444.8**	**-38.3 %**	**-100.0**	**-0.8 %**	**70.4**	**0.6 %**	**70.4**	**0.6 %**
Oil & Gas													
Oil & Gas	8,007.3	8,542.2	8,521.1	8,521.1	8,542.2	534.9	6.7 %	0.0		21.1	0.2 %	21.1	0.2 %
Appropriation Total	**8,007.3**	**8,542.2**	**8,521.1**	**8,521.1**	**8,542.2**	**534.9**	**6.7 %**	**0.0**		**21.1**	**0.2 %**	**21.1**	**0.2 %**
Fire, Land & Water Resources													
Mining, Land & Water	6,118.3	4,663.9	4,717.1	4,717.1	4,770.9	-1,347.4	-22.0 %	107.0	2.3 %	53.8	1.1 %	53.8	1.1 %
Forest Management & Develop	2,383.1	2,426.1	2,387.7	2,387.7	2,426.1	43.0	1.8 %	0.0		38.4	1.6 %	38.4	1.6 %
Geological/Geophysical Surveys	3,749.8	3,601.3	3,558.8	3,558.8	3,601.3	-148.5	-4.0 %	0.0		42.5	1.2 %	42.5	1.2 %
Fire Suppression Preparedness	15,985.8	17,283.3	17,141.9	17,873.9	18,015.3	2,029.5	12.7 %	732.0	4.2 %	873.4	5.1 %	141.4	0.8 %
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,241.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %	0.0	
Appropriation Total	**34,210.0**	**33,947.6**	**33,778.5**	**33,778.5**	**34,054.6**	**-155.4**	**-0.5 %**	**107.0**	**0.3 %**	**276.1**	**0.8 %**	**276.1**	**0.8 %**
Agriculture													
Agricultural Development	1,020.5	1,100.3	1,083.9	1,083.9	1,100.3	79.8	7.8 %	0.0		16.4	1.5 %	16.4	1.5 %
N. Latitude Plant Material Ctr	1,649.7	1,618.5	1,592.6	1,592.6	1,618.5	-31.2	-1.9 %	0.0		25.9	1.6 %	25.9	1.6 %
Appropriation Total	**2,670.2**	**2,718.8**	**2,676.5**	**2,676.5**	**2,718.8**	**48.6**	**1.8 %**	**0.0**		**42.3**	**1.6 %**	**42.3**	**1.6 %**
Parks & Outdoor Recreation													
Parks Management & Access	1,977.1	1,517.8	381.3	381.3	494.2	-1,482.9	-75.0 %	-1,023.6	-67.4 %	112.9	29.6 %	112.9	29.6 %
History & Archaeology	436.7	446.8	437.9	437.9	446.8	10.1	2.3 %	0.0		8.9	2.0 %	8.9	2.0 %
Appropriation Total	**2,413.8**	**1,964.6**	**819.2**	**819.2**	**941.0**	**-1,472.8**	**-61.0 %**	**-1,023.6**	**-52.1 %**	**121.8**	**14.9 %**	**121.8**	**14.9 %**

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Agency Total	**66,729.5**	**59,256.6**	**57,708.3**	**57,708.3**	**58,240.0**	**-8,489.5**	**-12.7 %**	**-1,016.6**	**-1.7 %**	**531.7**	**0.9 %**	**531.7**	**0.9 %**
Funding Summary													
Unrestricted General (UGF)	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-8,489.5	-12.7 %	-1,016.6	-1.7 %	531.7	0.9 %	531.7	0.9 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Fire and Life Safety													
Fire & Life Safety	2,069.0	2,168.7	2,148.8	2,073.8	2,168.7	99.7	4.8 %	0.0		19.9	0.9 %	94.9	4.6 %
AK Fire Standards Council	107.1	107.6	107.6	107.6	107.6	0.5	0.5 %	0.0		0.0		0.0	
Appropriation Total	**2,176.1**	**2,276.3**	**2,256.4**	**2,181.4**	**2,276.3**	**100.2**	**4.6 %**	**0.0**		**19.9**	**0.9 %**	**94.9**	**4.4 %**
Alaska State Troopers													
Special Projects	96.3	96.6	96.6	96.6	96.6	0.3	0.3 %	0.0		0.0		0.0	
Alaska Bureau of Hwy Patrol	1,417.4	1,429.1	1,318.2	1,318.2	1,329.1	-88.3	-6.2 %	-100.0	-7.0 %	10.9	0.8 %	10.9	0.8 %
AK Bureau of Judicial Svcs	4,472.9	4,487.5	4,477.0	4,477.0	4,487.5	14.6	0.3 %	0.0		10.5	0.2 %	10.5	0.2 %
Prisoner Transportation	2,284.2	2,284.2	1,884.2	1,884.2	1,884.2	-400.0	-17.5 %	-400.0	-17.5 %	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0		0.0		0.0		0.0	
Statewide Drug & Alcohol Unit	7,581.8	7,606.9	7,585.2	7,585.2	7,606.9	25.1	0.3 %	0.0		21.7	0.3 %	21.7	0.3 %
AST Detachments	71,214.2	73,582.3	71,958.1	71,316.3	72,082.3	868.1	1.2 %	-1,500.0	-2.0 %	124.2	0.2 %	766.0	1.1 %
Alaska Bureau of Investigation	3,138.3	3,736.8	3,712.8	3,142.2	3,611.5	473.2	15.1 %	-125.3	-3.4 %	-101.3	-2.7 %	469.3	14.9 %
Alaska Wildlife Troopers	20,410.7	20,396.5	20,300.2	20,300.2	20,396.5	-14.2	-0.1 %	0.0		96.3	0.5 %	96.3	0.5 %
AK Wildlife Troopers Aircraft	3,367.0	3,734.8	3,704.6	3,369.6	3,567.3	200.3	5.9 %	-167.5	-4.5 %	-137.3	-3.7 %	197.7	5.9 %
AK Wildlife Troopers Marine	2,038.3	2,173.1	2,162.9	2,162.9	2,173.1	134.8	6.6 %	0.0		10.2	0.5 %	10.2	0.5 %
Appropriation Total	**117,909.0**	**121,415.7**	**119,087.7**	**117,540.3**	**119,122.9**	**1,213.9**	**1.0 %**	**-2,292.8**	**-1.9 %**	**35.2**		**1,582.6**	**1.3 %**
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,457.7	13,477.4	14,043.7	13,958.7	13,977.4	519.7	3.9 %	500.0	3.7 %	-66.3	-0.5 %	18.7	0.1 %
Appropriation Total	**13,457.7**	**13,477.4**	**14,043.7**	**13,958.7**	**13,977.4**	**519.7**	**3.9 %**	**500.0**	**3.7 %**	**-66.3**	**-0.5 %**	**18.7**	**0.1 %**
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	10,570.2	10,649.6	10,649.6	10,649.6	10,649.6	79.4	0.8 %	0.0		0.0		0.0	
Appropriation Total	**10,570.2**	**10,649.6**	**10,649.6**	**10,649.6**	**10,649.6**	**79.4**	**0.8 %**	**0.0**		**0.0**		**0.0**	
Statewide Support													
Commissioner's Office	972.9	1,196.9	1,096.9	1,046.9	946.9	-26.0	-2.7 %	-250.0	-20.9 %	-150.0	-13.7 %	-100.0	-9.6 %
Training Academy	1,612.2	1,629.4	1,613.7	1,613.7	1,629.4	17.2	1.1 %	0.0		15.7	1.0 %	15.7	1.0 %
Administrative Services	3,035.2	2,921.4	2,882.2	2,882.2	2,921.4	-113.8	-3.7 %	0.0		39.2	1.4 %	39.2	1.4 %

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Statewide Support (continued)													
Civil Air Patrol	453.5	453.5	302.3	302.3	302.3	-151.2	-33.3 %	-151.2	-33.3 %	0.0		0.0	
Information Systems	0.0	1,488.6	1,463.6	1,463.6	1,488.6	1,488.6	>999 %	0.0		25.0	1.7 %	25.0	1.7 %
Crim Just Information Systems	0.0	3,339.8	3,300.7	2,705.7	3,339.8	3,339.8	>999 %	0.0		39.1	1.2 %	634.1	23.4 %
Statewide Info Technology Svcs	4,279.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %	0.0		0.0		0.0	
Laboratory Services	4,969.0	5,053.8	4,981.5	4,981.5	5,053.8	84.8	1.7 %	0.0		72.3	1.5 %	72.3	1.5 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total	**15,436.2**	**16,197.8**	**15,755.3**	**15,110.3**	**15,796.6**	**360.4**	**2.3 %**	**-401.2**	**-2.5 %**	**41.3**	**0.3 %**	**686.3**	**4.5 %**
Agency Total	**159,549.2**	**164,016.8**	**161,792.7**	**159,440.3**	**161,822.8**	**2,273.6**	**1.4 %**	**-2,194.0**	**-1.3 %**	**30.1**		**2,382.5**	**1.5 %**
Funding Summary													
Unrestricted General (UGF)	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Taxation and Treasury												
Tax Division	13,276.4	13,442.2	13,310.3	13,310.3	13,442.2	165.8	1.2 %	0.0	131.9	1.0 %	131.9	1.0 %
Treasury Division	3,380.3	2,860.3	2,855.5	2,855.5	2,860.6	-519.7	-15.4 %	0.3	5.1	0.2 %	5.1	0.2 %
Appropriation Total	**16,656.7**	**16,302.5**	**16,165.8**	**16,165.8**	**16,302.8**	**-353.9**	**-2.1 %**	**0.3**	**137.0**	**0.8 %**	**137.0**	**0.8 %**
Child Support Services												
Child Support Services	7,811.8	7,767.3	7,694.8	7,694.8	7,767.3	-44.5	-0.6 %	0.0	72.5	0.9 %	72.5	0.9 %
Appropriation Total	**7,811.8**	**7,767.3**	**7,694.8**	**7,694.8**	**7,767.3**	**-44.5**	**-0.6 %**	**0.0**	**72.5**	**0.9 %**	**72.5**	**0.9 %**
Administration and Support												
Commissioner's Office	134.7	134.7	134.7	134.7	134.7	0.0		0.0	0.0		0.0	
Administrative Services	518.4	526.6	519.1	519.1	526.6	8.2	1.6 %	0.0	7.5	1.4 %	7.5	1.4 %
Appropriation Total	**653.1**	**661.3**	**653.8**	**653.8**	**661.3**	**8.2**	**1.3 %**	**0.0**	**7.5**	**1.1 %**	**7.5**	**1.1 %**
Mental Health Trust Authority												
Long Term Care Ombudsman	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0	6.0	1.2 %	6.0	1.2 %
Appropriation Total	**463.3**	**500.8**	**494.8**	**494.8**	**500.8**	**37.5**	**8.1 %**	**0.0**	**6.0**	**1.2 %**	**6.0**	**1.2 %**
Agency Total	**25,584.9**	**25,231.9**	**25,009.2**	**25,009.2**	**25,232.2**	**-352.7**	**-1.4 %**	**0.3**	**223.0**	**0.9 %**	**223.0**	**0.9 %**
Funding Summary												
Unrestricted General (UGF)	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7	-1.4 %	0.3	223.0	0.9 %	223.0	0.9 %

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Administration and Support												
Commissioner's Office	727.9	728.2	728.2	728.2	728.2	0.3		0.0	0.0		0.0	
Contracting and Appeals	18.0	19.1	18.0	18.0	19.1	1.1	6.1 %	0.0	1.1	6.1 %	1.1	6.1 %
EE/Civil Rights	253.0	259.1	253.6	253.6	259.1	6.1	2.4 %	0.0	5.5	2.2 %	5.5	2.2 %
Statewide Admin Services	821.8	790.9	782.6	782.6	790.9	-30.9	-3.8 %	0.0	8.3	1.1 %	8.3	1.1 %
Info Systems and Services	1,618.8	1,729.4	1,708.3	1,708.3	1,729.4	110.6	6.8 %	0.0	21.1	1.2 %	21.1	1.2 %
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0		0.0	0.0		0.0	
Statewide Procurement	303.2	312.8	303.9	303.9	312.8	9.6	3.2 %	0.0	8.9	2.9 %	8.9	2.9 %
Central Support Svcs	573.0	553.4	542.0	542.0	553.4	-19.6	-3.4 %	0.0	11.4	2.1 %	11.4	2.1 %
Northern Support Services	686.4	698.4	688.0	688.0	698.4	12.0	1.7 %	0.0	10.4	1.5 %	10.4	1.5 %
Southcoast Support Services	453.1	758.8	749.7	749.7	758.8	305.7	67.5 %	0.0	9.1	1.2 %	9.1	1.2 %
Statewide Aviation	223.7	234.2	234.2	234.2	234.2	10.5	4.7 %	0.0	0.0		0.0	
Program Development & Planning	268.6	269.9	268.7	268.7	269.9	1.3	0.5 %	0.0	1.2	0.4 %	1.2	0.4 %
Measurement Standards	1,135.5	1,062.0	1,053.6	1,053.6	1,062.0	-73.5	-6.5 %	0.0	8.4	0.8 %	8.4	0.8 %
Appropriation Total	**7,614.0**	**7,947.2**	**7,861.8**	**7,861.8**	**7,947.2**	**333.2**	**4.4 %**	**0.0**	**85.4**	**1.1 %**	**85.4**	**1.1 %**
Design, Engineering & Constr.												
Statewide Public Facilities	101.1	0.0	0.0	0.0	0.0	-101.1	-100.0 %	0.0	0.0		0.0	
SW Design & Engineering Svcs	98.2	63.2	63.2	63.2	63.2	-35.0	-35.6 %	0.0	0.0		0.0	
Harbor Program Development	320.1	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0	0.0		0.0	
Central Design & Eng Svcs	106.1	106.7	106.1	106.1	106.7	0.6	0.6 %	0.0	0.6	0.6 %	0.6	0.6 %
Northern Design & Eng Svcs	124.7	128.1	124.7	124.7	128.1	3.4	2.7 %	0.0	3.4	2.7 %	3.4	2.7 %
Southcoast Design & Eng Svcs	119.6	126.8	119.7	119.7	126.8	7.2	6.0 %	0.0	7.1	5.9 %	7.1	5.9 %
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0		0.0	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.1	163.1	163.2	0.1	0.1 %	0.0	0.1	0.1 %	0.1	0.1 %
Southcoast Region Construction	55.2	57.9	55.2	55.2	57.9	2.7	4.9 %	0.0	2.7	4.9 %	2.7	4.9 %
Appropriation Total	**1,185.8**	**743.6**	**729.7**	**729.7**	**743.6**	**-442.2**	**-37.3 %**	**0.0**	**13.9**	**1.9 %**	**13.9**	**1.9 %**
Highways/Aviation & Facilities												
Facilities Services	0.0	84.4	83.2	83.2	84.4	84.4	>999 %	0.0	1.2	1.4 %	1.2	1.4 %
Central Region Facilities	6,900.0	7,056.2	7,056.2	7,056.2	7,056.2	156.2	2.3 %	0.0	0.0		0.0	
Northern Region Facilities	10,649.4	10,537.2	10,537.2	10,537.2	10,537.2	-112.2	-1.1 %	0.0	0.0		0.0	

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Highways/Aviation & Facilities (continued)													
Southcoast Region Facilities	3,362.2	3,125.0	3,125.0	3,125.0	3,125.0	-237.2	-7.1 %	0.0		0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0		0.0	
Central Highways and Aviation	18,721.6	18,922.6	18,358.3	18,358.3	18,922.6	201.0	1.1 %	0.0		564.3	3.1 %	564.3	3.1 %
Northern Highways & Aviation	31,521.9	32,000.2	31,335.6	31,335.6	32,007.2	485.3	1.5 %	7.0		671.6	2.1 %	671.6	2.1 %
Southcoast Highways & Aviation	11,472.1	11,232.3	11,769.7	11,079.7	11,922.3	450.2	3.9 %	690.0	6.1 %	152.6	1.3 %	842.6	7.6 %
Appropriation Total	**84,386.5**	**84,717.2**	**84,024.5**	**83,334.5**	**85,414.2**	**1,027.7**	**1.2 %**	**697.0**	**0.8 %**	**1,389.7**	**1.7 %**	**2,079.7**	**2.5 %**
Marine Highway System													
Marine Vessel Operations	26,407.6	70,037.6	70,037.6	68,037.6	70,037.6	43,630.0	165.2 %	0.0		0.0		2,000.0	2.9 %
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,379.6	15,749.4	369.8	2.4 %	0.0		0.0		369.8	2.4 %
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0		0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0		0.0		0.0		0.0	
Marine Shore Operations	108.9	109.1	109.1	109.1	109.1	0.2	0.2 %	0.0		0.0		0.0	
Appropriation Total	**42,005.5**	**86,005.5**	**86,005.5**	**83,635.7**	**86,005.5**	**44,000.0**	**104.7 %**	**0.0**		**0.0**		**2,369.8**	**2.8 %**
Agency Total	**135,191.8**	**179,413.5**	**178,621.5**	**175,561.7**	**180,110.5**	**44,918.7**	**33.2 %**	**697.0**	**0.4 %**	**1,489.0**	**0.8 %**	**4,548.8**	**2.6 %**
Funding Summary													
Unrestricted General (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
University of Alaska													
Systemwide Reduction/Addition	0.0	0.0	19,000.0	5,500.0	10,000.0	10,000.0	>999 %	10,000.0	>999 %	-9,000.0	-47.4 %	4,500.0	81.8 %
Statewide Services	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	0.0		0.0		0.0		0.0	
Office of Info Technology	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Anchorage Campus	98,523.0	98,373.0	98,523.0	98,523.0	98,523.0	0.0		150.0	0.2 %	0.0		0.0	
Small Business Development Ctr	959.6	959.6	959.6	959.6	959.6	0.0		0.0		0.0		0.0	
Kenai Peninsula College	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	0.0		0.0		0.0		0.0	
Kodiak College	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	0.0		0.0		0.0		0.0	
Prince William Sound College	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	0.0		0.0		0.0		0.0	
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0		0.0		0.0		0.0	
Chukchi Campus	757.8	757.8	757.8	757.8	757.8	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	0.0		0.0		0.0		0.0	
Fairbanks Campus	121,910.0	121,910.0	121,910.0	121,910.0	121,910.0	0.0		0.0		0.0		0.0	
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0		0.0		0.0		0.0	
Kuskokwim Campus	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	0.0		0.0		0.0		0.0	
Northwest Campus	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	20,883.3	20,883.3	20,883.3	20,883.3	20,883.3	0.0		0.0		0.0		0.0	
UAF Community and Tech College	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	0.0		0.0		0.0		0.0	
Juneau Campus	19,330.9	19,330.9	19,330.9	19,330.9	19,330.9	0.0		0.0		0.0		0.0	
Ketchikan Campus	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	0.0		0.0		0.0		0.0	
Sitka Campus	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	0.0		0.0		0.0		0.0	
Appropriation Total	**317,033.5**	**316,883.5**	**336,033.5**	**322,533.5**	**327,033.5**	**10,000.0**	**3.2 %**	**10,150.0**	**3.2 %**	**-9,000.0**	**-2.7 %**	**4,500.0**	**1.4 %**
Agency Total	**317,033.5**	**316,883.5**	**336,033.5**	**322,533.5**	**327,033.5**	**10,000.0**	**3.2 %**	**10,150.0**	**3.2 %**	**-9,000.0**	**-2.7 %**	**4,500.0**	**1.4 %**
Funding Summary													
Unrestricted General (UGF)	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	10,000.0	3.2 %	10,150.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %

Numbers and Language
Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Exec Branch-wide Appropriation										
State-wide Efficiency Efforts	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0	0.0	0.0
Appropriation Total	**0.0**	**-786.5**	**-786.5**	**-786.5**	**-786.5**	**-786.5**	**<-999 %**	**0.0**	**0.0**	**0.0**
Agency Total	**0.0**	**-786.5**	**-786.5**	**-786.5**	**-786.5**	**-786.5**	**<-999 %**	**0.0**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0	0.0	0.0

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Alaska Court System										
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0		0.0	0.0	0.0
Trial Courts	81,504.9	82,014.9	82,014.9	82,014.9	82,014.9	510.0	0.6 %	0.0	0.0	0.0
Administration and Support	10,263.1	10,263.1	10,263.1	10,263.1	10,263.1	0.0		0.0	0.0	0.0
Appropriation Total	**98,874.4**	**99,384.4**	**99,384.4**	**99,384.4**	**99,384.4**	**510.0**	**0.5 %**	**0.0**	**0.0**	**0.0**
Therapeutic Courts										
Therapeutic Courts	4,211.9	4,308.2	4,308.2	4,308.2	4,308.2	96.3	2.3 %	0.0	0.0	0.0
Appropriation Total	**4,211.9**	**4,308.2**	**4,308.2**	**4,308.2**	**4,308.2**	**96.3**	**2.3 %**	**0.0**	**0.0**	**0.0**
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	441.5	0.0		0.0	0.0	0.0
Appropriation Total	**441.5**	**441.5**	**441.5**	**441.5**	**441.5**	**0.0**		**0.0**	**0.0**	**0.0**
Judicial Council										
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0		0.0	0.0	0.0
Appropriation Total	**1,310.8**	**1,310.8**	**1,310.8**	**1,310.8**	**1,310.8**	**0.0**		**0.0**	**0.0**	**0.0**
Agency Total	**104,838.6**	**105,444.9**	**105,444.9**	**105,444.9**	**105,444.9**	**606.3**	**0.6 %**	**0.0**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3	0.6 %	0.0	0.0	0.0

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Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
Budget and Audit Committee												
Legislative Audit	4,558.1	4,970.9	4,970.9	4,720.9	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %	0.0
Legislative Finance	6,803.7	6,803.7	6,778.7	6,778.7	6,778.7	-25.0	-0.4 %	-25.0	-0.4 %	0.0		0.0
Committee Expenses	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	300.0	18.6 %	0.0		0.0		0.0
Appropriation Total	**12,971.5**	**13,684.3**	**13,659.3**	**13,409.3**	**13,409.3**	**437.8**	**3.4 %**	**-275.0**	**-2.0 %**	**-250.0**	**-1.8 %**	**0.0**
Legislative Council												
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	0.0		0.0		0.0		0.0
Administrative Services	9,156.9	9,443.7	9,443.7	9,443.7	9,443.7	286.8	3.1 %	0.0		0.0		0.0
Council and Subcommittees	692.0	692.0	682.0	682.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	0.0		0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0		0.0		0.0		0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	0.0		0.0		0.0		0.0
Office of Victims Rights	971.6	971.6	971.6	971.6	971.6	0.0		0.0		0.0		0.0
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0		0.0		0.0		0.0
LEG State Facilities Rent	1,594.2	1,594.2	1,641.8	1,641.8	1,641.8	47.6	3.0 %	47.6	3.0 %	0.0		0.0
Appropriation Total	**24,991.8**	**25,278.6**	**25,316.2**	**25,316.2**	**25,316.2**	**324.4**	**1.3 %**	**37.6**	**0.1 %**	**0.0**		**0.0**
Information and Teleconference												
Information and Teleconference	3,178.5	3,178.5	3,178.5	3,178.5	3,178.5	0.0		0.0		0.0		0.0
Appropriation Total	**3,178.5**	**3,178.5**	**3,178.5**	**3,178.5**	**3,178.5**	**0.0**		**0.0**		**0.0**		**0.0**
Legislative Operating Budget												
Legislative Operating Budget	10,889.0	10,889.0	10,864.0	10,864.0	10,864.0	-25.0	-0.2 %	-25.0	-0.2 %	0.0		0.0
Session Expenses	8,903.1	8,903.1	8,878.8	8,878.8	8,878.8	-24.3	-0.3 %	-24.3	-0.3 %	0.0		0.0
Special Session/Contingency	698.0	698.0	698.0	698.0	698.0	0.0		0.0		0.0		0.0
Appropriation Total	**20,490.1**	**20,490.1**	**20,440.8**	**20,440.8**	**20,440.8**	**-49.3**	**-0.2 %**	**-49.3**	**-0.2 %**	**0.0**		**0.0**
House Session Per Diem												
90-Day Session House	977.6	977.6	977.6	977.6	977.6	0.0		0.0		0.0		0.0
30-Day Extended Session House	325.9	325.9	325.9	325.9	325.9	0.0		0.0		0.0		0.0
Appropriation Total	**1,303.5**	**1,303.5**	**1,303.5**	**1,303.5**	**1,303.5**	**0.0**		**0.0**		**0.0**		**0.0**

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
Senate Session Per Diem												
90-Day Session Senate	488.8	488.8	488.8	488.8	488.8	0.0		0.0		0.0		0.0
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0		0.0
Appropriation Total	**651.7**	**651.7**	**651.7**	**651.7**	**651.7**	**0.0**		**0.0**		**0.0**		**0.0**
Agency Total	**63,587.1**	**64,586.7**	**64,550.0**	**64,300.0**	**64,300.0**	**712.9**	**1.1 %**	**-286.7**	**-0.4 %**	**-250.0**	**-0.4 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	0.0		0.0	0.0	0.0
Appropriation Total	**1,215.7**	**1,215.7**	**1,215.7**	**1,215.7**	**1,215.7**	**0.0**		**0.0**	**0.0**	**0.0**
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb	-0.2	0.0	0.0	0.0	0.0	0.2	-100.0 %	0.0	0.0	0.0
Mat-Su Borough Deep Water Port	709.9	709.1	709.1	709.1	709.1	-0.8	-0.1 %	0.0	0.0	0.0
Aleutians East Bor. False Pass	157.7	162.2	162.2	162.2	162.2	4.5	2.9 %	0.0	0.0	0.0
City of Valdez Harbor	207.9	207.2	207.2	207.2	207.2	-0.7	-0.3 %	0.0	0.0	0.0
Aleautians East Borough	274.7	234.3	234.3	234.3	234.3	-40.4	-14.7 %	0.0	0.0	0.0
FNS Borough Eielson AFB	333.0	338.3	338.3	338.3	338.3	5.3	1.6 %	0.0	0.0	0.0
City of Unalaska Harbor	367.9	369.5	369.5	369.5	369.5	1.6	0.4 %	0.0	0.0	0.0
Appropriation Total	**2,050.9**	**2,020.6**	**2,020.6**	**2,020.6**	**2,020.6**	**-30.3**	**-1.5 %**	**0.0**	**0.0**	**0.0**
Capital Projects(AS 42.45.065)										
Kodiak Electric Association	943.7	943.7	943.7	943.7	943.7	0.0		0.0	0.0	0.0
Copper Valley Electric Assoc	351.2	351.2	351.2	351.2	351.2	0.0		0.0	0.0	0.0
Appropriation Total	**1,294.9**	**1,294.9**	**1,294.9**	**1,294.9**	**1,294.9**	**0.0**		**0.0**	**0.0**	**0.0**
Jail Construction Bonds										
Muni Jail Construction Reimb	16,376.9	16,373.6	16,373.6	16,373.6	16,373.6	-3.3		0.0	0.0	0.0
Appropriation Total	**16,376.9**	**16,373.6**	**16,373.6**	**16,373.6**	**16,373.6**	**-3.3**		**0.0**	**0.0**	**0.0**
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0	0.0	0.0
Appropriation Total	**3,303.5**	**3,303.5**	**3,303.5**	**3,303.5**	**3,303.5**	**0.0**		**0.0**	**0.0**	**0.0**
Certificates of Participation										
Certificates of Participation	2,892.2	2,892.7	2,892.7	2,892.7	2,892.7	0.5		0.0	0.0	0.0
Appropriation Total	**2,892.2**	**2,892.7**	**2,892.7**	**2,892.7**	**2,892.7**	**0.5**		**0.0**	**0.0**	**0.0**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
School Debt Reimbursement												
School Debt Reimbursement	97,356.6	85,857.3	85,857.3	68,257.3	68,257.3	-29,099.3	-29.9 %	-17,600.0	-20.5 %	-17,600.0	-20.5 %	0.0
Appropriation Total	**97,356.6**	**85,857.3**	**85,857.3**	**68,257.3**	**68,257.3**	**-29,099.3**	**-29.9 %**	**-17,600.0**	**-20.5 %**	**-17,600.0**	**-20.5 %**	**0.0**
General Obligation Bonds												
FY18 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2009A General Obligation Bonds	8,000.3	7,960.4	7,960.4	7,960.4	7,960.4	-39.9	-0.5 %	0.0		0.0		0.0
2010A General Obligation Bonds	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9	0.0		0.0		0.0		0.0
2010B General Obligation Bonds	176.2	176.1	176.1	176.1	176.1	-0.1	-0.1 %	0.0		0.0		0.0
2012A General Obligation Bonds	28,836.8	28,755.9	28,755.9	28,755.9	28,755.9	-80.9	-0.3 %	0.0		0.0		0.0
2013A General Obligation Bonds	33.2	33.2	33.2	33.2	33.2	0.0		0.0		0.0		0.0
2013B General Obligation Bonds	16,169.0	16,169.1	16,169.1	5,169.1	5,169.1	-10,999.9	-68.0 %	-11,000.0	-68.0 %	-11,000.0	-68.0 %	0.0
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0		0.0		0.0		0.0
2016A General Obligation Bonds	11,254.5	11,104.7	11,104.7	11,104.7	11,104.7	-149.8	-1.3 %	0.0		0.0		0.0
2016B General Obligation Bonds	11,071.0	10,952.5	10,952.5	10,952.5	10,952.5	-118.5	-1.1 %	0.0		0.0		0.0
2018A General Obligation Bonds	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	>999 %	0.0		0.0		0.0
GO Bond Fees	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0
GO Bond Arbitrage Rebate	100.0	200.0	200.0	200.0	200.0	100.0	100.0 %	0.0		0.0		0.0
Appropriation Total	**84,926.2**	**88,637.1**	**88,637.1**	**77,637.1**	**77,637.1**	**-7,289.1**	**-8.6 %**	**-11,000.0**	**-12.4 %**	**-11,000.0**	**-12.4 %**	**0.0**
Oil&Gas Tax Credits Financing												
Oil&Gas Tax Credits Financing	0.0	27,000.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %	0.0		0.0
Appropriation Total	**0.0**	**27,000.0**	**0.0**	**0.0**	**0.0**	**0.0**		**-27,000.0**	**-100.0 %**	**0.0**		**0.0**
Agency Total	**209,416.9**	**228,595.4**	**201,595.4**	**172,995.4**	**172,995.4**	**-36,421.5**	**-17.4 %**	**-55,600.0**	**-24.3 %**	**-28,600.0**	**-14.2 %**	**0.0**
Funding Summary												
Unrestricted General (UGF)	209,416.9	228,595.4	201,595.4	172,995.4	172,995.4	-36,421.5	-17.4 %	-55,600.0	-24.3 %	-28,600.0	-14.2 %	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
PERS State Assistance										
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	19,477.6	9,219.5	89.9 %	0.0	0.0	0.0
All Other PERS	53,747.0	115,741.4	115,741.4	115,741.4	115,741.4	61,994.4	115.3 %	0.0	0.0	0.0
Appropriation Total	**64,005.1**	**135,219.0**	**135,219.0**	**135,219.0**	**135,219.0**	**71,213.9**	**111.3 %**	**0.0**	**0.0**	**0.0**
TRS State Assistance										
School District TRS	85,049.6	121,372.9	121,372.9	121,372.9	121,372.9	36,323.3	42.7 %	0.0	0.0	0.0
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	6,801.1	527.8	8.4 %	0.0	0.0	0.0
Appropriation Total	**91,322.9**	**128,174.0**	**128,174.0**	**128,174.0**	**128,174.0**	**36,851.1**	**40.4 %**	**0.0**	**0.0**	**0.0**
Military Retirement										
Military Normal Costs	835.5	851.7	851.7	851.7	851.7	16.2	1.9 %	0.0	0.0	0.0
Military Past Service Costs	71.7	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0	0.0	0.0
Appropriation Total	**907.2**	**851.7**	**851.7**	**851.7**	**851.7**	**-55.5**	**-6.1 %**	**0.0**	**0.0**	**0.0**
EPORS										
EPORS	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0	-4.0 %	0.0	0.0	0.0
Appropriation Total	**1,881.4**	**1,806.4**	**1,806.4**	**1,806.4**	**1,806.4**	**-75.0**	**-4.0 %**	**0.0**	**0.0**	**0.0**
Judicial Retirement System										
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0	-8.8 %	0.0	0.0	0.0
Appropriation Total	**5,385.0**	**4,909.0**	**4,909.0**	**4,909.0**	**4,909.0**	**-476.0**	**-8.8 %**	**0.0**	**0.0**	**0.0**
Agency Total	**163,501.6**	**270,960.1**	**270,960.1**	**270,960.1**	**270,960.1**	**107,458.5**	**65.7 %**	**0.0**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	0.0	0.0	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Judgments,Claims & Settlements										
Judgments,Claims & Settlements	5,740.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0	0.0	0.0
Appropriation Total	**5,740.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,740.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Agency Total	**5,740.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,740.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Funding Summary										
Unrestricted General (UGF)	5,740.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Fund Caps (no approp out)													
Community Assistance Fund	8,000.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0		0.0		0.0	
Disaster Relief Fund 1116	2,000.0	2,000.0	4,298.9	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-4,298.9	-100.0 %	0.0	
Oil and Gas Tax Credit Fund	57,000.0	0.0	49,000.0	168,000.0	0.0	-57,000.0	-100.0 %	0.0		-49,000.0	-100.0 %	-168,000.0	-100.0 %
Public Education Fund (FY17)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %	0.0		0.0		0.0	
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0	-2.4 %	0.0		0.0		0.0	
Survivors' Fund	70.1	48.0	48.0	48.0	48.0	-22.1	-31.5 %	0.0		0.0		0.0	
Appropriation Total	**90,710.1**	**41,709.0**	**93,007.9**	**207,709.0**	**39,709.0**	**-51,001.1**	**-56.2 %**	**-2,000.0**	**-4.8 %**	**-53,298.9**	**-57.3 %**	**-168,000.0**	**-80.9 %**
Agency Total	**90,710.1**	**41,709.0**	**93,007.9**	**207,709.0**	**39,709.0**	**-51,001.1**	**-56.2 %**	**-2,000.0**	**-4.8 %**	**-53,298.9**	**-57.3 %**	**-168,000.0**	**-80.9 %**
Funding Summary													
Unrestricted General (UGF)	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1	-56.2 %	-2,000.0	-4.8 %	-53,298.9	-57.3 %	-168,000.0	-80.9 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Agency: Permanent Fund

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
PF Dividends													
To Dividend Fund 1050	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0		0.0	
Appropriation Total	**760,000.0**	**818,876.5**	**1,023,487.2**	**1,023,487.2**	**1,023,487.2**	**263,487.2**	**34.7 %**	**204,610.7**	**25.0 %**	**0.0**		**0.0**	
Permanent Fund Corpus													
To Permanent Fund Corpus	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0	>999 %	-1,451,000.0	-60.6 %	0.0		942,000.0	>999 %
Appropriation Total	**0.0**	**2,393,000.0**	**942,000.0**	**0.0**	**942,000.0**	**942,000.0**	**>999 %**	**-1,451,000.0**	**-60.6 %**	**0.0**		**942,000.0**	**>999 %**
PF Inflation Proofing													
Inflation Proofing (from ERA)	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0	<-999 %	1,451,000.0	-60.6 %	0.0		-942,000.0	<-999 %
Appropriation Total	**0.0**	**-2,393,000.0**	**-942,000.0**	**0.0**	**-942,000.0**	**-942,000.0**	**<-999 %**	**1,451,000.0**	**-60.6 %**	**0.0**		**-942,000.0**	**<-999 %**
Agency Total	**760,000.0**	**818,876.5**	**1,023,487.2**	**1,023,487.2**	**1,023,487.2**	**263,487.2**	**34.7 %**	**204,610.7**	**25.0 %**	**0.0**		**0.0**	
Funding Summary													
Unrestricted General (UGF)	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0		0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Loan Funds											
Mining RLF 1067	0.0	-200.9	0.0	0.0	0.0	0.0		200.9	-100.0 %	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	-2,755.4	0.0	0.0	0.0	0.0		2,755.4	-100.0 %	0.0	0.0
Appropriation Total	**0.0**	**-2,956.3**	**0.0**	**0.0**	**0.0**	**0.0**		**2,956.3**	**-100.0 %**	**0.0**	**0.0**
Undesignated Reserve (UGF out)											
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	0.0		21,791.3	-100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-95,552.2	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	0.0		0.0	0.0
Appropriation Total	**-95,552.2**	**-21,791.3**	**0.0**	**0.0**	**0.0**	**95,552.2**	**-100.0 %**	**21,791.3**	**-100.0 %**	**0.0**	**0.0**
OpSys DGF Transfers (non-add)											
Civil Legal Services Fund 1221	1.0	0.0	1.0	1.0	1.0	0.0		1.0	>999 %	0.0	0.0
Oil & Haz Sub Prevent 1052	14,240.0	13,080.0	13,080.0	13,080.0	13,080.0	-1,160.0	-8.1 %	0.0		0.0	0.0
Oil & Haz Sub Response 1052	1,660.0	1,520.0	1,520.0	1,520.0	1,520.0	-140.0	-8.4 %	0.0		0.0	0.0
Appropriation Total	**15,901.0**	**14,600.0**	**14,601.0**	**14,601.0**	**14,601.0**	**-1,300.0**	**-8.2 %**	**1.0**		**0.0**	**0.0**
PF ERA											
To Capital Income Fund 1197	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %	0.0	0.0
Appropriation Total	**15,100.0**	**-14,000.0**	**28,000.0**	**28,000.0**	**28,000.0**	**12,900.0**	**85.4 %**	**42,000.0**	**-300.0 %**	**0.0**	**0.0**
Agency Total	**-64,551.2**	**-24,147.6**	**42,601.0**	**42,601.0**	**42,601.0**	**107,152.2**	**-166.0 %**	**66,748.6**	**-276.4 %**	**0.0**	**0.0**
Funding Summary											
Unrestricted General (UGF)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287