# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,026.4** | **1,026.4** | **1,026.4** | **1,026.4** | **1,026.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,772.0** | **996.6** | **996.6** | **996.6** | **996.6** | **-775.4** | **-43.8 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,346.9** | **0.0** | **0.0** | **0.0** | **0.0** | **-1,346.9** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Administration**

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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **112.2** | **112.2** | **112.2** | **0.0** | **112.2** | **0.0** | **0.0** | **0.0** | **112.2** | **>999 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 112.2 | 112.2 | 112.2 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 112.2 | >999 % |
| 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 | |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **24,940.9** | **24,940.9** | **24,940.9** | **24,940.9** | **24,940.9** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **50.0** | **50.0** | **37.5** | **27.4** | **37.5** | **-12.5** | **-25.0 %** | **-12.5** | **-25.0 %** | **0.0** | **10.1** | **36.9 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **6,965.5** | **6,965.5** | **6,965.5** | **6,965.5** | **6,965.5** | **>999 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **714.5** | **714.5** | **714.5** | **714.5** | **714.5** | **>999 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 714.5 | 714.5 | 714.5 | 714.5 | 714.5 | >999 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **761.5** | **824.3** | **824.3** | **824.3** | **824.3** | **62.8** | **8.2 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **638.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-638.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **319.3** | **319.3** | **319.3** | **319.3** | **319.3** | **>999 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1081 Info Svc (Other) | 0.0 | 319.3 | 319.3 | 319.3 | 319.3 | 319.3 | >999 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **55.0** | **55.0** | **55.0** | **55.0** | **55.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **46.7** | **46.7** | **46.7** | **46.7** | **46.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.7 | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,036.6** | **2,036.6** | **2,036.6** | **2,036.6** | **2,036.6** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **633.3** | **633.3** | **633.3** | **633.3** | **633.3** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 633.3 | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **879.5** | **879.5** | **879.5** | **879.5** | **879.5** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,500.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-1,500.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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 |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **55,000.0** | **55,000.0** | **55,000.0** | **55,000.0** | **55,000.0** | **>999 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **10,386.0** | **10,386.0** | **10,386.0** | **10,386.0** | **10,386.0** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **981.7** | **980.7** | **980.7** | **980.7** | **980.7** | **-1.0** | **-0.1 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1107 AEA Rcpts (Other) | 981.7 | 980.7 | 980.7 | 980.7 | 980.7 | -1.0 | -0.1 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **337.0** | **337.0** | **337.0** | **337.0** | **337.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 337.0 | 337.0 | 337.0 | 337.0 | 337.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,359.4** | **1,359.4** | **1,359.4** | **1,359.4** | **1,359.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **430.7** | **434.2** | **434.2** | **434.2** | **434.2** | **3.5** | **0.8 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 430.7 | 434.2 | 434.2 | 434.2 | 434.2 | 3.5 | 0.8 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **522.4** | **525.9** | **525.9** | **525.9** | **525.9** | **3.5** | **0.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **12,306.0** | **12,306.0** | **12,306.0** | **12,306.0** | **12,306.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **628.7** | **628.7** | **628.7** | **628.7** | **628.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,973.6** | **529.6** | **529.6** | **529.6** | **529.6** | **-4,444.0** | **-89.4 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **3,823.2** | **3,823.2** | **3,823.2** | **3,823.2** | **3,823.2** | **>999 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **840.5** | **847.7** | **847.7** | **847.7** | **847.7** | **7.2** | **0.9 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 595.2 | 602.4 | 602.4 | 602.4 | 602.4 | 7.2 | 1.2 % | 0.0 | 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 | 186.3 | 186.3 | 186.3 | 186.3 | 186.3 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 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 |
| Funding Sources | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 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 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 790.5 | 797.7 | 797.7 | 797.7 | 797.7 | 7.2 | 0.9 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 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: Statewide Probation and Parole

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **7,000.0** | **7,000.0** | **7,000.0** | **7,000.0** | **7,000.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **948.0** | **882.6** | **882.6** | **882.6** | **882.6** | **-65.4** | **-6.9 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 948.0 | 882.6 | 882.6 | 882.6 | 882.6 | -65.4 | -6.9 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** | |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **3,056.7** | **3,062.4** | **3,062.4** | **3,062.4** | **3,062.4** | **5.7** | **0.2 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 642.2 | 647.9 | 647.9 | 647.9 | 647.9 | 5.7 | 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 | 2,392.5 | 2,392.5 | 2,392.5 | 2,392.5 | 2,392.5 | 0.0 | | 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 |
| Funding Sources | | | | | | | | | | |
| 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 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **175.0** | **175.0** | **175.0** | **175.0** | **175.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **948.4** | **949.4** | **949.4** | **949.4** | **949.4** | **1.0** | **0.1 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 217.3 | 218.3 | 218.3 | 218.3 | 218.3 | 1.0 | 0.5 % | 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 | 572.9 | 572.9 | 572.9 | 572.9 | 572.9 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 148.2 | 148.2 | 148.2 | 148.2 | 148.2 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 792.1 | 793.1 | 793.1 | 793.1 | 793.1 | 1.0 | 0.1 % | 0.0 | 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 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 792.1 | 793.1 | 793.1 | 793.1 | 793.1 | 1.0 | 0.1 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 156.3 | 156.3 | 156.3 | 156.3 | 156.3 | 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: Vocational Education Programs

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **500.0** | **501.3** | **501.3** | **501.3** | **501.3** | **1.3** | **0.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 501.3 | 501.3 | 501.3 | 501.3 | 1.3 | 0.3 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **11,224.2** | **11,224.2** | **11,224.2** | **11,224.2** | **11,224.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** | **0.0** | **69,383.7** | **6.0 %** |
| 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 | 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 | 1,214,775.5 | 1,217,257.6 | 1,217,257.6 | 1,147,873.9 | 1,217,257.6 | 2,482.1 | 0.2 % | 0.0 | 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 | 0.0 | |
| Funding Sources | | | | | | | | | | | |
| 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 | 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 | 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 | 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 | |
| Funding Summary | | | | | | | | | | | |
| 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 | 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 | 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

**Numbers and Language**

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

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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,100.0** | **1,100.0** | **1,100.0** | **1,100.0** | **1,100.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,028.0** | **921.9** | **921.9** | **921.9** | **921.9** | **-106.1** | **-10.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **928.9** | **932.7** | **932.7** | **832.7** | **932.7** | **3.8** | **0.4 %** | **0.0** | **0.0** | **100.0** | **12.0 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,000.0** | **2,000.0** | **2,000.0** | **0.0** | **2,000.0** | **0.0** | **0.0** | **0.0** | **2,000.0** | **>999 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **300.1** | **303.0** | **303.0** | **303.0** | **303.0** | **2.9** | **1.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 300.1 | 303.0 | 303.0 | 303.0 | 303.0 | 2.9 | 1.0 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,647.9 | 4,758.8 | 4,758.8 | 0.0 | 0.0 | -4,647.9 | -100.0 % | -4,758.8 | -100.0 % | -4,758.8 | -100.0 % | 0.0 |
| 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 | 4,758.8 | 4,758.8 | >999 % | 4,758.8 | >999 % | 4,758.8 | >999 % | 0.0 |
| 1108 Stat Desig (Other) | 170.0 | 170.0 | 170.0 | 170.0 | 170.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,647.9 | 4,758.8 | 4,758.8 | 0.0 | 0.0 | -4,647.9 | -100.0 % | -4,758.8 | -100.0 % | -4,758.8 | -100.0 % | 0.0 |
| 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 | 10,956.6 | 4,833.9 | 79.0 % | 4,758.8 | 76.8 % | 4,758.8 | 76.8 % | 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: State Facilities Maintenance

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **661.8** | **661.8** | **661.8** | **661.8** | **661.8** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 661.8 | 661.8 | 661.8 | 661.8 | 661.8 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 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 | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | -138.2 | -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 | 0.0 | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | >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 |
| Funding Sources | | | | | | | | | | |
| 1226 High Ed (DGF) | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **635.2** | **636.8** | **636.8** | **636.8** | **636.8** | **1.6** | **0.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 635.2 | 636.8 | 636.8 | 636.8 | 636.8 | 1.6 | 0.3 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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 | 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 | 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 | 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

## Appropriation: Water
## Allocation: Water Quality

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **15,162.6** | **15,161.7** | **15,161.7** | **15,161.7** | **15,161.7** | **-0.9** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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 | 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 | 0.0 |
| Other State Funds (Other) | 884.8 | 872.6 | 872.6 | 872.6 | 872.6 | -12.2 | -1.4 % | 0.0 | 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **908.8** | **913.9** | **913.9** | **913.9** | **913.9** | **5.1** | **0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1024 Fish/Game (Other) | 908.8 | 913.9 | 913.9 | 913.9 | 913.9 | 5.1 | 0.6 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **546.7** | **548.4** | **548.4** | **548.4** | **548.4** | **1.7** | **0.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **5,100.8** | **5,100.8** | **5,100.8** | **5,100.8** | **5,100.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,125.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-2,125.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **730.9** | **740.7** | **740.7** | **740.7** | **740.7** | **9.8** | **1.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 730.9 | 740.7 | 740.7 | 740.7 | 740.7 | 9.8 | 1.3 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 550.0 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 550.0 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 596.2 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 596.2 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **490.6** | **490.6** | **490.6** | **490.6** | **490.6** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 490.6 | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 Al/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 |
| Positions | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **650.6** | **654.5** | **654.5** | **654.5** | **654.5** | **3.9** | **0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1037 GF/MH (UGF) | 650.6 | 654.5 | 654.5 | 654.5 | 654.5 | 3.9 | 0.6 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,427.2** | **1,427.2** | **1,427.2** | **1,427.2** | **1,427.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **55,148.0** | **55,250.4** | **60,222.4** | **54,364.2** | **58,811.6** | **3,663.6** | **6.6 %** | **3,561.2** | **6.4 %** | **-1,410.8** | **-2.3 %** | **4,447.4** | **8.2 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 1 Personal Services | 48,245.6 | 48,423.0 | 51,704.9 | 47,536.8 | 50,584.5 | 2,338.9 | 4.8 % | 2,161.5 | 4.5 % | -1,120.4 | -2.2 % | 3,047.7 | 6.4 % |
| 2 Travel | 313.9 | 313.9 | 1,125.1 | 313.9 | 1,125.1 | 811.2 | 258.4 % | 811.2 | 258.4 % | 0.0 | | 811.2 | 258.4 % |
| 3 Services | 6,203.4 | 6,128.4 | 6,808.9 | 6,128.4 | 6,518.5 | 315.1 | 5.1 % | 390.1 | 6.4 % | -290.4 | -4.3 % | 390.1 | 6.4 % |
| 4 Commodities | 289.9 | 289.9 | 488.3 | 289.9 | 488.3 | 198.4 | 68.4 % | 198.4 | 68.4 % | 0.0 | | 198.4 | 68.4 % |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,191.7 | 14,219.5 | 15,901.1 | 14,219.5 | 15,655.0 | 1,463.3 | 10.3 % | 1,435.5 | 10.1 % | -246.1 | -1.5 % | 1,435.5 | 10.1 % |
| 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 | 35,981.3 | 2,384.4 | 7.1 % | 2,125.7 | 6.3 % | -1,164.7 | -3.1 % | 3,011.9 | 9.1 % |
| 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 Unrstr (Fed) | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 39,256.3 | 39,555.9 | 42,846.3 | 38,669.7 | 41,681.6 | 2,425.3 | 6.2 % | 2,125.7 | 5.4 % | -1,164.7 | -2.7 % | 3,011.9 | 7.8 % |
| 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 | 17,055.0 | 1,463.3 | 9.4 % | 1,435.5 | 9.2 % | -246.1 | -1.4 % | 1,435.5 | 9.2 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **19,027.3** | **19,027.3** | **19,027.3** | **19,027.3** | **19,027.3** | **0.0** | | **0.0** | | **0.0** | | **0.0** | |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,065.8 | 6,065.8 | 6,065.8 | 6,065.8 | 6,925.8 | 860.0 | 14.2 % | 860.0 | 14.2 % | 860.0 | 14.2 % | 860.0 | 14.2 % |
| 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 | 2,471.5 | -860.0 | -25.8 % | -860.0 | -25.8 % | -860.0 | -25.8 % | -860.0 | -25.8 % |
| 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 | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,361.5 | 7,361.5 | 7,361.5 | 7,361.5 | 6,501.5 | -860.0 | -11.7 % | -860.0 | -11.7 % | -860.0 | -11.7 % | -860.0 | -11.7 % |
| 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 | 6,925.8 | 860.0 | 14.2 % | 860.0 | 14.2 % | 860.0 | 14.2 % | 860.0 | 14.2 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,676.1** | **1,676.1** | **1,676.1** | **1,676.1** | **1,676.1** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** | |
| 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 | 0.3 | 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **37,256.6** | **37,256.6** | **37,256.6** | **37,256.6** | **37,256.6** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **171.0** | **153.9** | **153.9** | **153.9** | **153.9** | **-17.1** | **-10.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 171.0 | 153.9 | 153.9 | 153.9 | 153.9 | -17.1 | -10.0 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | | |
| 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 % |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,673.4** | **0.0** | **0.0** | **0.0** | **0.0** | **-1,673.4** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,395.0** | **1,395.0** | **1,395.0** | **1,395.0** | **1,395.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **530.7** | **530.9** | **530.9** | **530.9** | **530.9** | **0.2** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 530.7 | 530.9 | 530.9 | 530.9 | 530.9 | 0.2 | | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **27,932.8** | **27,932.8** | **27,932.8** | **24,932.8** | **24,932.8** | **-3,000.0** | **-10.7 %** | **-3,000.0** | **-10.7 %** | **-3,000.0** | **-10.7 %** | **0.0** |
| 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 | 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 | 23,032.8 | -3,000.0 | -11.5 % | -3,000.0 | -11.5 % | -3,000.0 | -11.5 % | 0.0 |
| 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) | 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 | 3,901.0 | -3,000.0 | -43.5 % | -3,000.0 | -43.5 % | -3,000.0 | -43.5 % | 0.0 |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,901.0 | 6,901.0 | 6,901.0 | 3,901.0 | 3,901.0 | -3,000.0 | -43.5 % | -3,000.0 | -43.5 % | -3,000.0 | -43.5 % | 0.0 |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,205.4** | **1,205.4** | **1,205.4** | **1,205.4** | **1,205.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **15,256.4** | **15,256.4** | **15,256.4** | **15,256.4** | **15,256.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **17,724.7** | **17,724.7** | **17,724.7** | **17,724.7** | **17,724.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 12,638.2 | 12,638.2 | 12,638.2 | 12,638.2 | 12,638.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,995.1** | **0.0** | **0.0** | **0.0** | **0.0** | **-4,995.1** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **29,610.9** | **29,727.0** | **29,727.0** | **27,797.2** | **29,642.8** | **31.9** | **0.1 %** | **-84.2** | **-0.3 %** | **-84.2** | **-0.3 %** | **1,845.6** | **6.6 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 1 Personal Services | 19,374.2 | 19,490.3 | 19,490.3 | 18,097.3 | 19,406.2 | 32.0 | 0.2 % | -84.1 | -0.4 % | -84.1 | -0.4 % | 1,308.9 | 7.2 % |
| 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 | 3,623.4 | -0.1 | | -0.1 | | -0.1 | | 536.7 | 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | 20,571.2 | 28.8 | 0.1 % | -84.2 | -0.4 % | -84.2 | -0.4 % | 1,741.6 | 9.2 % |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,721.0 | 22,834.0 | 22,834.0 | 20,904.2 | 22,749.8 | 28.8 | 0.1 % | -84.2 | -0.4 % | -84.2 | -0.4 % | 1,845.6 | 8.8 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **8,148.6** | **12,928.8** | **12,928.8** | **12,928.8** | **12,928.8** | **4,780.2** | **58.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,414.1** | **250.0** | **250.0** | **250.0** | **250.0** | **-1,164.1** | **-82.3 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **10,041.7** | **10,041.7** | **10,041.7** | **10,041.7** | **10,041.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **25,403.1** | **23,401.3** | **23,401.3** | **23,097.3** | **23,401.3** | **-2,001.8** | **-7.9 %** | **0.0** | **0.0** | **304.0** | **1.3 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | 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 | |
| 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 | |
| 4 Commodities | 376.0 | 142.0 | 142.0 | 142.0 | 142.0 | -234.0 | -62.2 % | 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 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | |
| 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) | 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 | |
| 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 | |
| 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 | 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 | |
| 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 | |
| 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 | |
| Positions | | | | | | | | | | | |
| Perm Full Time | 154 | 156 | 156 | 156 | 156 | 2 | 1.3 % | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | 0 | 0 | |
| Temporary | 8 | 6 | 6 | 6 | 6 | -2 | -25.0 % | 0 | 0 | 0 | |
| Funding Summary | | | | | | | | | | | |
| 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 | 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 | |
| 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 | |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **615.0** | **615.0** | **615.0** | **615.0** | **615.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 615.0 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **461.9** | **406.1** | **406.1** | **406.1** | **406.1** | **-55.8** | **-12.1 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1188 Fed Unrstr (Fed) | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,082.9** | **949.0** | **949.0** | **949.0** | **949.0** | **-133.9** | **-12.4 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **3,967.4** | **4,063.6** | **4,063.6** | **3,592.0** | **3,892.0** | **-75.4** | **-1.9 %** | **-171.6** | **-4.2 %** | **-171.6** | **-4.2 %** | **300.0** | **8.4 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 1 Personal Services | 2,677.4 | 3,280.8 | 3,280.8 | 2,809.2 | 3,109.2 | 431.8 | 16.1 % | -171.6 | -5.2 % | -171.6 | -5.2 % | 300.0 | 10.7 % |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | 985.5 | -671.1 | -40.5 % | -171.6 | -14.8 % | -171.6 | -14.8 % | 300.0 | 43.8 % |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,081.1 | 1,852.0 | 1,852.0 | 1,380.4 | 1,680.4 | -400.7 | -19.3 % | -171.6 | -9.3 % | -171.6 | -9.3 % | 300.0 | 21.7 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 | 5,199.1 | -831.7 | -13.8 % | -577.7 | -10.0 % | -577.7 | -10.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 993.4 | 1,000.6 | 1,000.6 | 1,578.3 | 1,578.3 | 584.9 | 58.9 % | 577.7 | 57.7 % | 577.7 | 57.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,030.8 | 5,776.8 | 5,776.8 | 5,199.1 | 5,199.1 | -831.7 | -13.8 % | -577.7 | -10.0 % | -577.7 | -10.0 % | 0.0 |
| Other State Funds (Other) | 1,064.2 | 1,071.4 | 1,071.4 | 1,649.1 | 1,649.1 | 584.9 | 55.0 % | 577.7 | 53.9 % | 577.7 | 53.9 % | 0.0 |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 | 3,715.3 | -393.7 | -9.6 % | -412.8 | -10.0 % | -412.8 | -10.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 8,964.9 | 8,982.9 | 8,982.9 | 9,395.7 | 9,395.7 | 430.8 | 4.8 % | 412.8 | 4.6 % | 412.8 | 4.6 % | 0.0 |
| 1061 CIP Rcpts (Other) | 450.6 | 797.3 | 797.3 | 797.3 | 797.3 | 346.7 | 76.9 % | 0.0 | | 0.0 | | 0.0 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,109.0 | 4,128.1 | 4,128.1 | 3,715.3 | 3,715.3 | -393.7 | -9.6 % | -412.8 | -10.0 % | -412.8 | -10.0 % | 0.0 |
| Other State Funds (Other) | 9,415.5 | 9,780.2 | 9,780.2 | 10,193.0 | 10,193.0 | 777.5 | 8.3 % | 412.8 | 4.2 % | 412.8 | 4.2 % | 0.0 |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **5,168.6** | **5,168.6** | **5,168.6** | **5,168.6** | **5,168.6** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,387.0** | **1,387.0** | **1,387.0** | **1,387.0** | **1,387.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **861.7** | **861.7** | **861.7** | **861.7** | **861.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 861.7 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **976,104.6** | **986,662.1** | **986,662.1** | **968,459.5** | **971,346.0** | **-4,758.6** | **-0.5 %** | **-15,316.1** | **-1.6 %** | **-15,316.1** | **-1.6 %** | **2,886.5** | **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 | 934,721.2 | -2,907.6 | -0.3 % | -15,316.1 | -1.6 % | -15,316.1 | -1.6 % | 2,886.5 | 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 | 233,073.6 | -15,566.1 | -6.3 % | -15,316.1 | -6.2 % | -15,316.1 | -6.2 % | 973.5 | 0.4 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 258,453.7 | 258,203.7 | 258,203.7 | 241,914.1 | 242,887.6 | -15,566.1 | -6.0 % | -15,316.1 | -5.9 % | -15,316.1 | -5.9 % | 973.5 | 0.4 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **542,263.3** | **550,479.4** | **550,479.4** | **550,067.2** | **550,067.2** | **7,803.9** | **1.4 %** | **-412.2** | **-0.1 %** | **-412.2** | **-0.1 %** | **0.0** |
| 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 | 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 | 549,382.2 | 7,118.9 | 1.3 % | -412.2 | -0.1 % | -412.2 | -0.1 % | 0.0 |
| 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) | 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 | 238,755.3 | -162.2 | -0.1 % | -412.2 | -0.2 % | -412.2 | -0.2 % | 0.0 |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 251,967.9 | 252,217.9 | 252,217.9 | 251,805.7 | 251,805.7 | -162.2 | -0.1 % | -412.2 | -0.2 % | -412.2 | -0.2 % | 0.0 |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **554.4** | **557.8** | **557.8** | **557.8** | **557.8** | **3.4** | **0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **531.1** | **538.6** | **538.6** | **538.6** | **538.6** | **7.5** | **1.4 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 531.1 | 538.6 | 538.6 | 538.6 | 538.6 | 7.5 | 1.4 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **254.3** | **0.0** | **0.0** | **0.0** | **0.0** | **-254.3** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 254.3 | 0.0 | 0.0 | 0.0 | 0.0 | -254.3 | -100.0 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **440.3** | **443.3** | **443.3** | **443.3** | **443.3** | **3.0** | **0.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 440.3 | 443.3 | 443.3 | 443.3 | 443.3 | 3.0 | 0.7 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **773.9** | **774.4** | **774.4** | **774.4** | **774.4** | **0.5** | **0.1 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1203 WCBenGF (DGF) | 773.9 | 774.4 | 774.4 | 774.4 | 774.4 | 0.5 | 0.1 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 160.8 | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1108 Stat Desig (Other) | 160.8 | 160.8 | 160.8 | 160.8 | 160.8 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,541.8** | **1,541.9** | **1,541.9** | **1,541.9** | **1,541.9** | **0.1** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **286.3** | **288.7** | **288.7** | **288.7** | **288.7** | **2.4** | **0.8 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,583.7** | **0.0** | **0.0** | **0.0** | **0.0** | **-2,583.7** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 Rcpts (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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **613.5** | **620.8** | **620.8** | **620.8** | **620.8** | **7.3** | **1.2 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 613.5 | 620.8 | 620.8 | 620.8 | 620.8 | 7.3 | 1.2 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 886.2 | 886.2 | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 886.2 | 886.2 | 886.2 | 886.2 | 886.2 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **484.3** | **489.2** | **489.2** | **489.2** | **489.2** | **4.9** | **1.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 484.3 | 489.2 | 489.2 | 489.2 | 489.2 | 4.9 | 1.0 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

# 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: Air Guard Facilities Maintenance

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

# 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: Alaska Military Youth Academy

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **8,681.7** | **8,735.8** | **8,735.8** | **8,735.8** | **8,735.8** | **54.1** | **0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

# 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: Veterans' Services

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

# 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: State Active Duty

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **325.0** | **325.0** | **325.0** | **325.0** | **325.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,536.8** | **1,536.8** | **1,536.8** | **1,536.8** | **1,536.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Administration & Support Services
## Allocation: Recorder's Office/Uniform Commercial Code

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **192.0** | **133.0** | **133.0** | **133.0** | **133.0** | **-59.0** | **-30.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1018 EVOS Civil (Other) | 192.0 | 133.0 | 133.0 | 133.0 | 133.0 | -59.0 | -30.7 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **596.3** | **600.5** | **600.5** | **600.5** | **600.5** | **4.2** | **0.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **26,399.9** | **27,282.2** | **27,282.2** | **28,282.2** | **28,282.2** | **1,882.3** | **7.1 %** | **1,000.0** | **3.7 %** | **1,000.0** | **3.7 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 21,725.4 | 22,193.8 | 22,193.8 | 23,193.8 | 23,193.8 | 1,468.4 | 6.8 % | 1,000.0 | 4.5 % | 1,000.0 | 4.5 % | 0.0 |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,186.8 | 1,242.8 | 1,242.8 | 2,242.8 | 2,242.8 | 1,056.0 | 89.0 % | 1,000.0 | 80.5 % | 1,000.0 | 80.5 % | 0.0 |
| 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 |
| Positions | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | | | |
| 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 | 2,242.8 | 1,056.0 | 89.0 % | 1,000.0 | 80.5 % | 1,000.0 | 80.5 % | 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: Forest Management & Development

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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 | |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Geological & Geophysical Surveys

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **8,509.5** | **8,313.1** | **8,313.1** | **8,313.1** | **8,313.1** | **-196.4** | **-2.3 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Fire Suppression, Land & Water Resources
## Allocation: Fire Suppression Preparedness

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **18,644.7** | **18,734.1** | **18,734.1** | **18,734.1** | **18,734.1** | **89.4** | **0.5 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **19,433.4** | **19,433.4** | **19,433.4** | **19,433.4** | **19,433.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: Agricultural Development

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: North Latitude Plant Material Center

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

## Appropriation: Agriculture
## Allocation: Agriculture Revolving Loan Program Administration

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,540.7** | **495.7** | **495.7** | **495.7** | **495.7** | **-2,045.0** | **-80.5 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **564.7** | **557.4** | **557.4** | **436.0** | **436.0** | **-128.7** | **-22.8 %** | **-121.4** | **-21.8 %** | **-121.4** | **-21.8 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 Motor Fuel (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 % |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **575.5** | **575.5** | **575.5** | **575.5** | **575.5** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,957.9** | **2,957.9** | **2,957.9** | **2,957.9** | **2,957.9** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **13,806.4** | **13,657.7** | **13,647.8** | **13,447.8** | **13,457.7** | **-348.7** | **-2.5 %** | **-200.0** | **-1.5 %** | **-190.1** | **-1.4 %** | **9.9** | **0.1 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **453.5** | **453.5** | **453.5** | **453.5** | **453.5** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 453.5 | 453.5 | 453.5 | 453.5 | 453.5 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,058.8** | **1,058.8** | **1,058.8** | **1,058.8** | **1,058.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **114.4** | **114.4** | **114.4** | **114.4** | **114.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **581.0** | **584.5** | **584.5** | **584.5** | **584.5** | **3.5** | **0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 581.0 | 584.5 | 584.5 | 584.5 | 584.5 | 3.5 | 0.6 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **912.2** | **917.2** | **917.2** | **917.2** | **917.2** | **5.0** | **0.5 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

**Numbers and Language**

**Agency: Department of Revenue**

## Appropriation: Administration and Support
## Allocation: Criminal Investigations Unit

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **406.4** | **0.0** | **0.0** | **0.0** | **0.0** | **-406.4** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **859.2** | **873.4** | **873.4** | **873.4** | **873.4** | **14.2** | **1.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **100.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-100.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **479.4** | **479.4** | **479.4** | **479.4** | **479.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,778.7** | **2,194.4** | **2,194.4** | **2,194.4** | **2,194.4** | **415.7** | **23.4 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 AirptRcpts (Other) | 47.7 | 48.0 | 48.0 | 48.0 | 48.0 | 0.3 | 0.6 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **341.1** | **343.4** | **343.4** | **343.4** | **343.4** | **2.3** | **0.7 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **795.9** | **791.1** | **791.1** | **791.1** | **791.1** | **-4.8** | **-0.6 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 AirptRcpts (Other) | 138.9 | 137.8 | 137.8 | 137.8 | 137.8 | -1.1 | -0.8 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,957.7** | **2,957.7** | **2,957.7** | **2,957.7** | **2,957.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,366.4** | **2,366.4** | **2,366.4** | **2,366.4** | **2,366.4** | **0.0** | | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 631.0 | 531.0 | 531.0 | 531.0 | 531.0 | -100.0 | -15.8 % | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | | 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 | 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 | 0.0 |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | | 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 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 631.0 | 531.0 | 531.0 | 531.0 | 531.0 | -100.0 | -15.8 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | | 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **663.5** | **298.9** | **601.1** | **601.1** | **601.1** | **-62.4** | **-9.4 %** | **302.2** | **101.1 %** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,551.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-1,551.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 AirptRcpts (Other) | 0.0 | 12.7 | 12.7 | 12.7 | 12.7 | 12.7 | >999 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,770.4** | **1,770.4** | **1,770.4** | **1,770.4** | **1,770.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 29,808.2 | 8,766.3 | 8,295.3 | 7,954.6 | 18,721.6 | -11,086.6 | -37.2 % | 9,955.3 | 113.6 % | 10,426.3 | 125.7 % | 10,767.0 | 135.4 % |
| 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 | 1,404.3 | -21.8 | -1.5 % | -1,404.3 | -50.0 % | -1,404.3 | -50.0 % | -1,404.3 | -50.0 % |
| 1244 AirptRcpts (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 Motor Fuel (DGF) | 0.0 | 19,120.1 | 19,591.1 | 19,120.1 | 9,795.5 | 9,795.5 | >999 % | -9,324.6 | -48.8 % | -9,795.6 | -50.0 % | -9,324.6 | -48.8 % |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 29,808.2 | 8,766.3 | 8,295.3 | 7,954.6 | 18,721.6 | -11,086.6 | -37.2 % | 9,955.3 | 113.6 % | 10,426.3 | 125.7 % | 10,767.0 | 135.4 % |
| Designated General (DGF) | 5,331.5 | 24,453.7 | 24,924.7 | 24,453.7 | 15,129.1 | 9,797.6 | 183.8 % | -9,324.6 | -38.1 % | -9,795.6 | -39.3 % | -9,324.6 | -38.1 % |
| Other State Funds (Other) | 6,044.2 | 8,086.8 | 8,086.8 | 8,086.8 | 6,682.5 | 638.3 | 10.6 % | -1,404.3 | -17.4 % | -1,404.3 | -17.4 % | -1,404.3 | -17.4 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **61,725.7** | **61,958.0** | **61,958.0** | **60,639.7** | **60,639.7** | **-1,086.0** | **-1.8 %** | **-1,318.3** | **-2.1 %** | **-1,318.3** | **-2.1 %** | **0.0** | |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | 10,185.6 | -733.6 | -6.7 % | -733.6 | -6.7 % | -733.6 | -6.7 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 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) | 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 | 31,521.9 | -18,538.4 | -37.0 % | 16,744.7 | 113.3 % | 17,519.4 | 125.1 % | 18,063.0 | 134.2 % |
| 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 VehRntlTax (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 | 2,397.7 | -74.0 | -3.0 % | -2,397.7 | -50.0 % | -2,397.7 | -50.0 % | -2,397.7 | -50.0 % |
| 1244 AirptRcpts (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 Motor Fuel (DGF) | 0.0 | 32,111.2 | 32,885.9 | 32,111.2 | 16,445.9 | 16,445.9 | >999 % | -15,665.3 | -48.8 % | -16,440.0 | -50.0 % | -15,665.3 | -48.8 % |
| Positions | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 50,060.3 | 14,777.2 | 14,002.5 | 13,458.9 | 31,521.9 | -18,538.4 | -37.0 % | 16,744.7 | 113.3 % | 17,519.4 | 125.1 % | 18,063.0 | 134.2 % |
| Designated General (DGF) | 834.8 | 32,948.1 | 33,722.8 | 32,948.1 | 17,282.8 | 16,448.0 | >999 % | -15,665.3 | -47.5 % | -16,440.0 | -48.8 % | -15,665.3 | -47.5 % |
| Other State Funds (Other) | 10,508.3 | 13,910.4 | 13,910.4 | 13,910.4 | 11,512.7 | 1,004.4 | 9.6 % | -2,397.7 | -17.2 % | -2,397.7 | -17.2 % | -2,397.7 | -17.2 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **23,006.2** | **23,079.6** | **23,079.6** | **22,985.0** | **22,985.0** | **-21.2** | **-0.1 %** | **-94.6** | **-0.4 %** | **-94.6** | **-0.4 %** | **0.0** | |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | 4,257.2 | -29.9 | -0.7 % | -29.9 | -0.7 % | -29.9 | -0.7 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 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) | 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 | 11,380.9 | -6,146.7 | -35.1 % | 6,208.8 | 120.0 % | 6,482.2 | 132.3 % | 6,303.4 | 124.1 % |
| 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 | 820.1 | -8.2 | -1.0 % | -820.1 | -50.0 % | -820.1 | -50.0 % | -820.1 | -50.0 % |
| 1244 AirptRcpts (Other) | 381.7 | 637.5 | 637.5 | 637.5 | 637.5 | 255.8 | 67.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1249 Motor Fuel (DGF) | 0.0 | 11,240.0 | 11,513.4 | 11,240.0 | 5,756.7 | 5,756.7 | >999 % | -5,483.3 | -48.8 % | -5,756.7 | -50.0 % | -5,483.3 | -48.8 % |
| Positions | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 17,527.6 | 5,172.1 | 4,898.7 | 5,077.5 | 11,380.9 | -6,146.7 | -35.1 % | 6,208.8 | 120.0 % | 6,482.2 | 132.3 % | 6,303.4 | 124.1 % |
| Designated General (DGF) | 56.6 | 11,296.8 | 11,570.2 | 11,296.8 | 5,813.5 | 5,756.9 | >999 % | -5,483.3 | -48.5 % | -5,756.7 | -49.8 % | -5,483.3 | -48.5 % |
| Other State Funds (Other) | 4,652.2 | 5,838.5 | 5,838.5 | 5,838.5 | 5,018.4 | 366.2 | 7.9 % | -820.1 | -14.0 % | -820.1 | -14.0 % | -820.1 | -14.0 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **6,259.4** | **6,259.9** | **6,259.9** | **6,259.9** | **6,259.9** | **0.5** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 145.9 | 146.4 | 146.4 | 146.4 | 146.4 | 0.5 | 0.3 % | 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 | 5,837.8 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| Positions | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 72,636.5 | 69,837.2 | 71,605.2 | 18,397.6 | 26,407.6 | -46,228.9 | -63.6 % | -43,429.6 | -62.2 % | -45,197.6 | -63.1 % | 8,010.0 | 43.5 % |
| 1076 Marine Hwy (DGF) | 28,688.9 | 26,930.3 | 27,293.6 | 70,930.3 | 71,293.6 | 42,604.7 | 148.5 % | 44,363.3 | 164.7 % | 44,000.0 | 161.2 % | 363.3 | 0.5 % |
| 1249 Motor Fuel (DGF) | 0.0 | 2,354.8 | 2,354.8 | 7,104.8 | 3,552.4 | 3,552.4 | >999 % | 1,197.6 | 50.9 % | 1,197.6 | 50.9 % | -3,552.4 | -50.0 % |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 72,636.5 | 69,837.2 | 71,605.2 | 18,397.6 | 26,407.6 | -46,228.9 | -63.6 % | -43,429.6 | -62.2 % | -45,197.6 | -63.1 % | 8,010.0 | 43.5 % |
| Designated General (DGF) | 28,688.9 | 29,285.1 | 29,648.4 | 78,035.1 | 74,846.0 | 46,157.1 | 160.9 % | 45,560.9 | 155.6 % | 45,197.6 | 152.4 % | -3,189.1 | -4.1 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,647.8** | **1,647.8** | **1,647.8** | **1,647.8** | **1,647.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **35,493.6** | **35,493.6** | **35,493.6** | **35,493.6** | **35,493.6** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **17,468.7** | **17,468.7** | **17,468.7** | **17,468.7** | **17,468.7** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| Perm Full Time | 63 | 61 | 61 | 61 | 61 | -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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **268,603.2** | **268,518.2** | **268,518.2** | **268,518.2** | **268,518.2** | **-85.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **3,010.2** | **3,010.2** | **3,010.2** | **3,010.2** | **3,010.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **16,652.8** | **16,652.8** | **16,652.8** | **16,652.8** | **16,652.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **5,921.1** | **5,921.1** | **5,921.1** | **5,921.1** | **5,921.1** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **12,290.7** | **12,290.7** | **12,290.7** | **12,290.7** | **12,290.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **7,164.0** | **7,164.0** | **7,164.0** | **7,164.0** | **7,164.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| Perm Full Time | 41 | 39 | 39 | 39 | 39 | -2 -4.9 % | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **3,986.3** | **3,986.3** | **3,986.3** | **3,986.3** | **3,986.3** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| Perm Full Time | 29 | 26 | 26 | 26 | 26 | -3 | -10.3 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **2,302.2** | **2,302.2** | **2,302.2** | **2,302.2** | **2,302.2** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| Perm Full Time | 17 | 14 | 14 | 14 | 14 | -3 | -17.6 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **9,925.4** | **9,925.4** | **9,925.4** | **9,925.4** | **9,925.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| Perm Full Time | 57 | 46 | 46 | 46 | 46 | -11 -19.3 % | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **5,388.8** | **5,388.8** | **5,388.8** | **5,388.8** | **5,388.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **6,370.7** | **6,370.7** | **6,370.7** | **6,370.7** | **6,370.7** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,309.0** | **4,309.0** | **4,309.0** | **4,309.0** | **4,309.0** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **155,090.9** | **155,090.9** | **155,090.9** | **155,090.9** | **155,090.9** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| Perm Full Time | 594 | 571 | 571 | 571 | 571 | -23 | -3.9 % | 0 | 0 | 0 |
| Perm Part Time | 30 | 28 | 28 | 28 | 28 | -2 | -6.7 % | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **14,003.2** | **14,003.2** | **14,003.2** | **14,003.2** | **14,003.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| Perm Full Time | 68 | 63 | 63 | 63 | 63 | -5 -7.4 % | 0 | 0 | 0 |
| Perm Part Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **42,424.7** | **42,424.7** | **42,424.7** | **42,424.7** | **42,424.7** | **0.0** | | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **5,436.2** | **5,436.2** | **5,436.2** | **5,436.2** | **5,436.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **7,956.2** | **7,956.2** | **7,956.2** | **7,956.2** | **7,956.2** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | |
| Perm Full Time | 49 | 48 | 48 | 48 | 48 | -1 -2.0 % | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | |
| 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 % |

Numbers and Language

Agency: Executive Branch-wide Appropriations

## Appropriation: Executive Branch-wide Appropriations
## Allocation: Executive Branch-Wide Appropriations

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Sources (continued) | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Sources (continued) | | | | | | | | | | | | |
| 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 AirptRcpts (Other) | 0.0 | -0.4 | 0.0 | -0.4 | 0.0 | 0.0 | | 0.4 | -100.0 % | 0.0 | 0.4 | -100.0 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -1,005.2 | 0.0 | -1,005.2 | 0.0 | 0.0 | | 1,005.2 | -100.0 % | 0.0 | 1,005.2 | -100.0 % |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **412.7** | **441.5** | **441.5** | **441.5** | **441.5** | **28.8** | **7.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 412.7 | 441.5 | 441.5 | 441.5 | 441.5 | 28.8 | 7.0 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **7,459.8** | **7,615.5** | **6,763.7** | **6,479.7** | **6,479.7** | **-980.1** | **-13.1 %** | **-1,135.8** | **-14.9 %** | **-284.0** | **-4.2 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 | 452.4 | -1,135.8 | -71.5 % | -1,135.8 | -71.5 % | -1,135.8 | -71.5 % | 0.0 |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,459.8 | 7,615.5 | 6,763.7 | 6,479.7 | 6,479.7 | -980.1 | -13.1 % | -1,135.8 | -14.9 % | -284.0 | -4.2 % | 0.0 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,459.8 | 7,615.5 | 6,763.7 | 6,479.7 | 6,479.7 | -980.1 | -13.1 % | -1,135.8 | -14.9 % | -284.0 | -4.2 % | 0.0 |

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

**Numbers and Language**

**Agency: Legislature**

## Appropriation: Legislative Council
## Allocation: Administrative Services

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **953.1** | **958.9** | **719.9** | **692.0** | **692.0** | **-261.1** | **-27.4 %** | **-266.9** | **-27.8 %** | **-27.9** | **-3.9 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **248.9** | **253.5** | **253.5** | **253.5** | **253.5** | **4.6** | **1.8 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 248.9 | 253.5 | 253.5 | 253.5 | 253.5 | 4.6 | 1.8 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **952.2** | **971.6** | **971.6** | **971.6** | **971.6** | **19.4** | **2.0 %** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 952.2 | 971.6 | 971.6 | 971.6 | 971.6 | 19.4 | 2.0 % | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,499.6** | **0.0** | **0.0** | **0.0** | **0.0** | **-1,499.6** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| Objects of Expenditure | | | | | | | | | | |
| 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| Positions | | | | | | | | | | |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 % |
| Funding Sources | | | | | | | | | | | | | |
| 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 | |
| Positions | | | | | | | | | | | | | |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,066.0** | **1,076.6** | **1,076.6** | **122.0** | **698.0** | **-368.0** | **-34.5 %** | **-378.6** | **-35.2 %** | **-378.6** | **-35.2 %** | **576.0** | **472.1 %** |
| Objects of Expenditure | | | | | | | | | | | | | |
| 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 | 200.0 | -366.0 | -64.7 % | -366.0 | -64.7 % | -366.0 | -64.7 % | 200.0 | >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 | |
| Funding Sources | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,066.0 | 1,076.6 | 1,076.6 | 122.0 | 698.0 | -368.0 | -34.5 % | -378.6 | -35.2 % | -378.6 | -35.2 % | 576.0 | 472.1 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,066.0 | 1,076.6 | 1,076.6 | 122.0 | 698.0 | -368.0 | -34.5 % | -378.6 | -35.2 % | -378.6 | -35.2 % | 576.0 | 472.1 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **844.9** | **0.0** | **0.0** | **0.0** | **0.0** | **-844.9** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 844.9 | 0.0 | 0.0 | 0.0 | 0.0 | -844.9 | -100.0 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **977.6** | **977.6** | **977.6** | **>999 %** | **977.6** | **>999 %** | **977.6** | **>999 %** | **0.0** |
| 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 | 977.6 | 977.6 | 977.6 | >999 % | 977.6 | >999 % | 977.6 | >999 % | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 977.6 | 977.6 | 977.6 | >999 % | 977.6 | >999 % | 977.6 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 977.6 | 977.6 | 977.6 | >999 % | 977.6 | >999 % | 977.6 | >999 % | 0.0 |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **325.9** | **325.9** | **325.9** | **>999 %** | **325.9** | **>999 %** | **325.9** | **>999 %** | **0.0** |
| 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 | 325.9 | 325.9 | 325.9 | >999 % | 325.9 | >999 % | 325.9 | >999 % | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 325.9 | 325.9 | 325.9 | >999 % | 325.9 | >999 % | 325.9 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 325.9 | 325.9 | 325.9 | >999 % | 325.9 | >999 % | 325.9 | >999 % | 0.0 |

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

**Numbers and Language**

**Agency: Legislature**

## Appropriation: Senate Session per diem
## Allocation: 90-Day Session

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **488.8** | **488.8** | **488.8** | **>999 %** | **488.8** | **>999 %** | **488.8** | **>999 %** | **0.0** |
| 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 | 488.8 | 488.8 | 488.8 | >999 % | 488.8 | >999 % | 488.8 | >999 % | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 488.8 | 488.8 | 488.8 | >999 % | 488.8 | >999 % | 488.8 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 488.8 | 488.8 | 488.8 | >999 % | 488.8 | >999 % | 488.8 | >999 % | 0.0 |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **162.9** | **162.9** | **162.9** | **>999 %** | **162.9** | **>999 %** | **162.9** | **>999 %** | **0.0** |
| 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 | 162.9 | 162.9 | 162.9 | >999 % | 162.9 | >999 % | 162.9 | >999 % | 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 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 162.9 | 162.9 | 162.9 | >999 % | 162.9 | >999 % | 162.9 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 162.9 | 162.9 | 162.9 | >999 % | 162.9 | >999 % | 162.9 | >999 % | 0.0 |

# 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,625.3** | **4,561.5** | **4,561.5** | **4,561.5** | **4,561.5** | **-63.8** | **-1.4 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 | 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 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 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 | 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 |
| Funding Summary | | | | | | | | | | |
| 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 | 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** | |
| 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 | 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 | |
| Funding Sources | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21,055.7 | 24,460.0 | 62,312.9 | 24,460.0 | 53,747.0 | 32,691.3 | 155.3 % | 29,287.0 | 119.7 % | -8,565.9 | -13.7 % | 29,287.0 | 119.7 % |
| 1226 High Ed (DGF) | 64,448.5 | 37,852.9 | 0.0 | 37,852.9 | 8,565.9 | -55,882.6 | -86.7 % | -29,287.0 | -77.4 % | 8,565.9 | >999 % | -29,287.0 | -77.4 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 21,055.7 | 24,460.0 | 62,312.9 | 24,460.0 | 53,747.0 | 32,691.3 | 155.3 % | 29,287.0 | 119.7 % | -8,565.9 | -13.7 % | 29,287.0 | 119.7 % |
| Designated General (DGF) | 64,448.5 | 37,852.9 | 0.0 | 37,852.9 | 8,565.9 | -55,882.6 | -86.7 % | -29,287.0 | -77.4 % | 8,565.9 | >999 % | -29,287.0 | -77.4 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 84,506.1 | 85,049.6 | 105,483.7 | 85,049.6 | 85,049.6 | 543.5 | 0.6 % | 0.0 | -20,434.1 | -19.4 % | 0.0 |
| 1226 High Ed (DGF) | 25,377.0 | 20,434.1 | 0.0 | 20,434.1 | 20,434.1 | -4,942.9 | -19.5 % | 0.0 | 20,434.1 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 84,506.1 | 85,049.6 | 105,483.7 | 85,049.6 | 85,049.6 | 543.5 | 0.6 % | 0.0 | -20,434.1 | -19.4 % | 0.0 |
| Designated General (DGF) | 25,377.0 | 20,434.1 | 0.0 | 20,434.1 | 20,434.1 | -4,942.9 | -19.5 % | 0.0 | 20,434.1 | >999 % | 0.0 |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **797.5** | **835.5** | **835.5** | **835.5** | **835.5** | **38.0** | **4.8 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 797.5 | 835.5 | 835.5 | 835.5 | 835.5 | 38.0 | 4.8 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **69.4** | **71.7** | **71.7** | **71.7** | **71.7** | **2.3** | **3.3 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 69.4 | 71.7 | 71.7 | 71.7 | 71.7 | 2.3 | 3.3 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,881.4** | **1,881.4** | **1,881.4** | **1,881.4** | **1,881.4** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **43.7** | **25.0** | **0.0** | **0.0** | **0.0** | **-43.7** | **-100.0 %** | **-25.0** | **-100.0 %** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,417.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-4,417.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 4,417.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,417.0 | -100.0 % | 0.0 | 0.0 | 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Capitalization**

## Appropriation: Fund Capitalization (no approps out)
## Allocation: Alaska Children's Trust Grant Account

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **24.0** | **23.9** | **23.9** | **23.9** | **23.9** | **-0.1** | **-0.4 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **13,555.5** | **0.0** | **0.0** | **0.0** | **0.0** | **-13,555.5** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **11,000.0** | **11,000.0** | **11,000.0** | **11,000.0** | **11,000.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Capitalization**

## Appropriation: Fund Capitalization (no approps out)
## Allocation: Oil and Gas Tax Credit Fund

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **30,000.0** | **77,000.0** | **37,000.0** | **77,000.0** | **57,000.0** | **27,000.0** | **90.0 %** | **-20,000.0** | **-26.0 %** | **20,000.0** | **54.1 %** | **-20,000.0** | **-26.0 %** |
| 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 | 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 | 57,000.0 | 27,000.0 | 90.0 % | -20,000.0 | -26.0 % | 20,000.0 | 54.1 % | -20,000.0 | -26.0 % |
| Funding Sources | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 30,000.0 | 77,000.0 | 37,000.0 | 77,000.0 | 57,000.0 | 27,000.0 | 90.0 % | -20,000.0 | -26.0 % | 20,000.0 | 54.1 % | -20,000.0 | -26.0 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,000.0 | 77,000.0 | 37,000.0 | 77,000.0 | 57,000.0 | 27,000.0 | 90.0 % | -20,000.0 | -26.0 % | 20,000.0 | 54.1 % | -20,000.0 | -26.0 % |

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

**Numbers and Language**

**Agency: Fund Capitalization**

## Appropriation: Fund Capitalization (no approps out)
## Allocation: Public Education Fund (starts FY17)

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **-17,000.0** | **-17,000.0** | **-17,000.0** | **<-999 %** | **-17,000.0** | **<-999 %** | **-17,000.0** | **<-999 %** | **0.0** |
| 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 | 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 | -17,000.0 | -17,000.0 | <-999 % | -17,000.0 | <-999 % | -17,000.0 | <-999 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -17,000.0 | -17,000.0 | -17,000.0 | <-999 % | -17,000.0 | <-999 % | -17,000.0 | <-999 % | 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 |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | -17,000.0 | -17,000.0 | -17,000.0 | <-999 % | -17,000.0 | <-999 % | -17,000.0 | <-999 % | 0.0 |

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

**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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **70.1** | **70.1** | **70.1** | **>999 %** | **70.1** | **>999 %** | **70.1** | **>999 %** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Fund Capitalization**

## Appropriation: Caps Spent as Duplicated Funds
## Allocation: Capital Income Fund 1197

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **14,436.5** | **0.0** | **0.0** | **0.0** | **0.0** | **-14,436.5** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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 |

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

**Numbers and Language**

**Agency: Fund Capitalization**

## Appropriation: Caps Spent as Duplicated Funds
## Allocation: Crime Victim Compensation Fund

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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 %** |
| 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 | 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 % |
| Funding Sources | | | | | | | | | | | | |
| 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 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | |
| 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 % |

# 2017 Legislature - Operating Budget
# 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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: Fund Capitalization**

## Appropriation: Fund Capitalization (CapSys)
## Allocation: Election Fund

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **35.0** | **35.0** | **35.0** | **35.0** | **35.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 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 |
| Funding Summary | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | -100.0 % | 0.0 | 0.0 | 0.0 |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | -100.0 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | | [5] - [4] Senate to CC8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **695,650.0** | **695,650.0** | **793,795.0** | **692,957.0** | **760,000.0** | **64,350.0** | **9.3 %** | **64,350.0** | **9.3 %** | **-33,795.0** | **-4.3 %** | **67,043.0** | **9.7 %** |
| 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 | 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 | 760,000.0 | 64,350.0 | 9.3 % | 64,350.0 | 9.3 % | -33,795.0 | -4.3 % | 760,000.0 | >999 % |
| Funding Sources | | | | | | | | | | | | | |
| 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 | 760,000.0 | 64,350.0 | 9.3 % | 760,000.0 | >999 % | -33,795.0 | -4.3 % | 760,000.0 | >999 % |
| 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 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 695,650.0 | 695,650.0 | 793,795.0 | 692,957.0 | 760,000.0 | 64,350.0 | 9.3 % | 64,350.0 | 9.3 % | -33,795.0 | -4.3 % | 67,043.0 | 9.7 % |

# 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

# 2017 Legislature - Operating Budget
# Allocation 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] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **-1,255,496.2** | **0.0** | **0.0** | **0.0** | **0.0** | **1,255,496.2 -100.0 %** | **0.0** |
| 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 | 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 | 0.0 | 0.0 | 0.0 | 1,255,496.2 -100.0 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | -1,255,496.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1,255,496.2 -100.0 % | 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -1,255,496.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1,255,496.2 -100.0 % | 0.0 |

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

**Numbers and Language**

**Agency: Fund Transfers**

## Appropriation: OpSys DGF Transfers (non-add)
## Allocation: Civil Legal Services Fund

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **1.0** | **1.0** | **1.0** | **1.0** | **>999 %** | **1.0** | **>999 %** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | >999 % | 1.0 | >999 % | 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 |
| Funding Summary | | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | | |
| 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] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **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** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | 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 |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Transfers**

## Appropriation: OpSys Other Transfers (non-add)
## Allocation: Alaska Drinking Water Administrative Fund 1231

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Transfers**

## Appropriation: OpSys Other Transfers (non-add)
## Allocation: Aviation fuel tax account 1239

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Transfers**

## Appropriation: OpSys Other Transfers (non-add)
## Allocation: Fish and Game Fund Receipts

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | 888.0 | 960.5 | 960.5 | 960.5 | 960.5 | 72.5 | 8.2 % | 0.0 | 0.0 | 0.0 |
| 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 | 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 | 888.0 | 960.5 | 960.5 | 960.5 | 960.5 | 72.5 | 8.2 % | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 888.0 | 960.5 | 960.5 | 960.5 | 960.5 | 72.5 | 8.2 % | 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| 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: Fund Transfers**

## Appropriation: PF ERA
## Allocation: To Alaska Capital Income Fund 1197

| | [1] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **23,000.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-23,000.0** | **-100.0 %** | **0.0** | **0.0** | **0.0** |
| 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 | 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 |
| Funding Sources | | | | | | | | | | |
| 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 |
| 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 |
| Funding Summary | | | | | | | | | | |
| 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] 17MgtPln | [2] 18GovAmd+ | [3] House | [4] Senate | [5] CC8 | [5] - [1] 17MgtPln to CC8 | [5] - [2] 18GovAmd+ to CC8 | [5] - [3] House to CC8 | [5] - [4] Senate to CC8 |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **0.0** | **0.0** | **120,272.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-120,272.0 -100.0 %** | **0.0** |
| 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 | 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 | 0.0 | 0.0 | 0.0 | -120,272.0 -100.0 % | 0.0 |
| Funding Sources | | | | | | | | | |
| 1041 PF ERA (UGF) | 0.0 | 0.0 | 120,272.0 | 0.0 | 0.0 | 0.0 | 0.0 | -120,272.0 -100.0 % | 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 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 120,272.0 | 0.0 | 0.0 | 0.0 | 0.0 | -120,272.0 -100.0 % | 0.0 |

# 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.

**CC8 (CC Meeting 8) -** Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.