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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY16 Conference Committee	ConfCom	**2,674.7**	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 284.4												
1005 GF/Prgm (DGF) 50.0												
1007 I/A Rcpts (Other) 2,340.3												
Restructure of Delivered Services	Unalloc	**-19.2**	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.2												
Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Transferred Position (02-5181)	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.2												
Remove Rate Subsidy While Retaining Current Rates	Dec	**-110.0**	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -110.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy and Furlough Staff	Dec	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.2												
UGF Reduction	Dec	**-61.7**	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.6**	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.6												
*** Allocation Total ***		**2,485.9**	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
DOA Leases												
FY16 Conference Committee	ConfCom	**1,248.7**	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,248.7												
Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Unalloc	**-99.7**	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -99.7												
AMD: Reduce Funds Available to Divisions for Lease Costs	Dec	**-122.6**	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -122.6												
*** Allocation Total ***		**1,026.4**	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY16 Conference Committee	ConfCom	**1,099.1**	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 233.3												

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY16 Conference Committee (continued)												
1007 I/A Rcpts (Other) 865.8												
Reduce Personal Services Due to Vacancy	Unalloc	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
AMD: Increase Vacancy and Furlough Staff	Dec	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
UGF Reduction	Dec	**-10.5**	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.5												
Eliminate One Special Assistant Position	Dec	**-139.9**	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -32.2												
1007 I/A Rcpts (Other) -107.7												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**834.6**	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 834.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.7												
*** Allocation Total ***		**1,772.0**	929.9	34.1	788.0	20.0	0.0	0.0	0.0	5	0	1
Administrative Services												
FY16 Conference Committee	ConfCom	**2,880.4**	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 642.8												
1007 I/A Rcpts (Other) 2,237.6												
Increase Vacancy and Adjust Cycle of Office Equipment Maintenance	Unalloc	**-12.6**	-3.5	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
Reduce Supplies and Office Equipment	Dec	**-3.3**	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy and Furlough Staff	Dec	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
AMD: Shared Services Consolidated Function for Accounts Receivable	Inc	**750.0**	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
AMD: Shared Services Consolidated Function for Accounts Receivable (continued)												
1005 GF/Prgm (DGF) 750.0												
UGF Reduction	Dec	**-10.3**	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -1.6												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -4.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.0												
*** Allocation Total ***		**3,601.9**	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
DOA Information Technology Support												
FY16 Conference Committee	ConfCom	**1,348.0**	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 1,347.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.7												
*** Allocation Total ***		**1,346.9**	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
Finance												
FY16 Conference Committee	ConfCom	**10,184.7**	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
1004 Gen Fund (UGF) 5,021.1												
1005 GF/Prgm (DGF) 1,198.1												

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Centralized Administrative Services (continued)													
Finance (continued)													
FY16 Conference Committee (continued)													
1007 I/A Rcpts (Other) 1,906.0													
1061 CIP Rcpts (Other) 2,059.5													
	L	Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	CarryFwd	**1,317.9**	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,317.9													
Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition			TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs			IncM	**103.2**	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.2													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request			OTI	**-103.2**	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -103.2													
Delete Analyst/Programmer IV (02-N12016) No Longer Needed			PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Personnel for Statewide Rates			TrIn	**2,250.0**	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,250.0													
	L	Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	OTI	**-1,317.9**	0.0	0.0	-1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,317.9													
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21)			OTI	**-63.8**	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -63.8													
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)			OTI	**-61.3**	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.3													
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)			IncT	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0													
AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit			Inc	**450.0**	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0													
UGF Reduction			Dec	**-13.9**	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.9													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution			SalAdj	**-15.7**	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0													
1061 CIP Rcpts (Other) -6.7													
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase			SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough			SalAdj	**-8.0**	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4													
1061 CIP Rcpts (Other) -2.6													

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Centralized Administrative Services (continued)												
Finance (continued)												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.6												
*** Allocation Total ***		**12,778.7**	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
E-Travel												
FY16 Conference Committee	ConfCom	**2,862.6**	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 2,862.4												
Reduce Supply Purchases	Unalloc	**-0.2**	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.0												
*** Allocation Total ***		**2,860.8**	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
Personnel												
FY16 Conference Committee	ConfCom	**17,297.3**	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund (UGF) 1,845.9												
1007 I/A Rcpts (Other) 15,451.4												
Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff	Unalloc	**-64.5**	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64.5												
Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-43.4**	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.4												
Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Eliminate Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)	OTI	**-94.5**	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -94.5												
Transfer to Finance for Statewide Rates	TrOut	**-2,250.0**	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,250.0												

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Centralized Administrative Services (continued)												
Personnel (continued)												
Transfer to Division of Motor Vehicles to Support Tok Operations	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	Dec	**-73.7**	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF) -73.7												
Reduce Interagency Authority No Longer Needed	Dec	**-900.0**	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -900.0												
AMD: Increase Vacancy and Furlough Staff	Dec	**-70.4**	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.4												
UGF Reduction	Dec	**-57.0**	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -57.0												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-20.1**	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -18.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 2.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**126.4**	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 126.4												
VETO: Reduce the Division of Personnel	Veto	**-500.0**	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**13,295.7**	10,546.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
Labor Relations												
FY16 Conference Committee	ConfCom	**1,415.8**	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,296.0												
1061 CIP Rcpts (Other) 119.8												
L Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	CarryFwd	**792.0**	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 792.0												
Reduce Travel and Increase Vacancy for Personal Services Cost Savings	Unalloc	**-20.9**	-0.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF) -27.0												
L Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	OTI	**-792.0**	0.0	0.0	-792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -792.0												
UGF Reduction	Dec	**-11.2**	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.2												
Remove CIP Receipt Authority	Dec	**-119.8**	-119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -119.8												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
*** Allocation Total ***		**1,261.5**	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY16 Conference Committee	ConfCom	**249.7**	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 249.7												
Reduce Support for Department Human Resource Functions	Dec	**-12.5**	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.5												
AMD: Reduce Funds Available to Divisions for Human Resource Costs	Dec	**-125.0**	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.0												
*** Allocation Total ***		**112.2**	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY16 Conference Committee	ConfCom	**19,607.3**	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF) 251.0												
1017 Group Ben (Other) 7,480.2												
1023 FICA Acct (Other) 150.7												
1029 PERS Trust (Other) 8,402.9												
1034 Teach Ret (Other) 3,016.6												
1042 Jud Retire (Other) 75.9												
1045 Nat Guard (Other) 230.0												
Reduce Supply Purchases	Unalloc	**-2.0**	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	**-133.0**	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -133.0												
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	**-2,306.4**	0.0	0.0	-2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -2,306.4												
Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20)	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	IncT	**1,650.0**	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 1,650.0												
Ongoing Actuarial Costs	IncM	**75.5**	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.5												
Increased Costs for Audit Services	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 10.7												
1029 PERS Trust (Other) 67.9												
1034 Teach Ret (Other) 21.4												
Increased Costs for Information Technology Services	Inc	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 5.3												
1029 PERS Trust (Other) 33.9												
1034 Teach Ret (Other) 10.8												
AMD: Reduce Actuarial Services	Dec	**-2.0**	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
UGF Reduction	Dec	**-12.5**	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-12.5**	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -4.0												
1023 FICA Acct (Other) -0.1												
1029 PERS Trust (Other) -6.1												
1034 Teach Ret (Other) -2.1												
1045 Nat Guard (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -12.7												
1023 FICA Acct (Other) -0.3												
1029 PERS Trust (Other) -19.6												
1034 Teach Ret (Other) -6.8												
1042 Jud Retire (Other) -0.1												
1045 Nat Guard (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**41.7**	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1017 Group Ben (Other) 13.2												
1023 FICA Acct (Other) 0.4												
1029 PERS Trust (Other) 20.4												
1034 Teach Ret (Other) 7.1												
1045 Nat Guard (Other) 0.6												
*** Allocation Total ***		**19,066.1**	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
Health Plans Administration												
FY16 Conference Committee	ConfCom	**22,540.9**	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 22,540.9												
Third Party Administrator Costs	Inc	**2,400.0**	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 2,400.0												
*** Allocation Total ***		**24,940.9**	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY16 Conference Committee	ConfCom	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
*** Allocation Total ***		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY16 Conference Committee	ConfCom	**143.9**	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1007 I/A Rcpts (Other) 133.9												
Remove All Funding Authority from Centralized ETS Services Allocation	Dec	**-143.9**	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
1007 I/A Rcpts (Other) -133.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**84,599.0**	36,184.5	385.0	47,280.9	648.6	100.0	0.0	0.0	352	4	14
General Services												
Purchasing												
FY16 Conference Committee	ConfCom	**1,626.8**	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 1,036.5												
1007 I/A Rcpts (Other) 590.3												
Increase Vacancy and Reinstate Chargeback Revenue	Unalloc	**-72.4**	-30.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -72.4												
Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Meet Projected Expenditures	LIT	**0.0**	-41.3	0.0	41.3	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.4**	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Purchasing (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.4**	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.4												
Delete Publications Technician II (02-5139)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	**0.0**	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy and Furlough Staff	Dec	**-22.4**	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.4												
Switch Fund to Reduce UGF and Add Authority for GF/Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -655.9												
1005 GF/Prgm (DGF) 655.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
1007 I/A Rcpts (Other) -1.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
VETO: Eliminate Purchasing Subsidy	Veto	**-281.5**	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -281.5												
*** Allocation Total ***		**1,246.6**	1,166.7	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
Property Management												
FY16 Conference Committee	ConfCom	**1,008.8**	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 61.0												
1005 GF/Prgm (DGF) 536.6												
1033 Surpl Prop (Fed) 411.2												
Reduce Supply Purchases	Unalloc	**-1.7**	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
Transfer Vacant PFT (02-5095) to the Office of Public Advocacy and Reclassify to an Attorney in the Palmer Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Facilities for Increased Parking Revenues	TrOut	**-230.1**	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -230.1												
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Property Management (continued)												
Reduce Personal Services and Services Authority	Dec	**-85.2**	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) -85.2												
AMD: Increase Vacancy and Furlough Staff	Dec	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
UGF Reduction	Dec	**-47.3**	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.6												
1033 Surpl Prop (Fed) -1.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1033 Surpl Prop (Fed) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1												
1033 Surpl Prop (Fed) 0.9												
*** Allocation Total ***		**638.0**	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
Central Mail												
FY16 Conference Committee	ConfCom	**3,647.8**	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 3,647.1												
Reduce Contractual Services	Unalloc	**-0.7**	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
Transfer Position from Purchasing to True Up Work Assignments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
Reduce Interagency Authority No Longer Needed	Dec	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -500.0												
Reduce Inter-Agency Receipts Authority	Dec	**-347.1**	0.0	0.0	-347.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -347.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Central Mail (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
*** Allocation Total ***		**2,797.8**	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
Leases												
FY16 Conference Committee	ConfCom	**50,132.7**	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50,132.7												
Reduce Interagency Receipt Authority for Leases	Dec	**-1,394.5**	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,394.5												
*** Allocation Total ***		**48,738.2**	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY16 Conference Committee	ConfCom	**1,674.8**	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other) 1,674.8												
Align Authority for True-up of Position Allocations	LIT	**0.0**	97.8	0.0	-97.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority for Operational Costs	Dec	**-67.5**	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -67.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.9												
*** Allocation Total ***		**1,606.7**	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
Facilities												
FY16 Conference Committee	ConfCom	**17,506.6**	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF) 390.4												
1007 I/A Rcpts (Other) 1,244.2												
1147 PublicBldg (Other) 15,872.0												
Reallocate Direct Parking Costs	Unalloc	**-98.2**	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -98.2												
Transfer from Property Management for Increased Parking Revenues	TrIn	**230.1**	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 230.1												
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	**-292.2**	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -292.2												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	0.0	0.0	-168.0	168.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.5												
1147 PublicBldg (Other) -2.3												

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.7												
1147 PublicBldg (Other) -2.4												
*** Allocation Total ***		**17,338.4**	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
Facilities Administration												
FY16 Conference Committee	ConfCom	**1,965.3**	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts (Other) 63.7												
1061 CIP Rcpts (Other) 731.7												
1147 PublicBldg (Other) 1,169.9												
Transfer Positions from Purchasing to True Up Work Assignments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Costs in Support Lines	Dec	**-34.0**	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) -34.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.0												
1147 PublicBldg (Other) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -2.5												
1147 PublicBldg (Other) -2.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
1147 PublicBldg (Other) 4.8												
*** Allocation Total ***		**1,931.6**	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
Non-Public Building Fund Facilities												
FY16 Conference Committee	ConfCom	**723.1**	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 506.5												
1007 I/A Rcpts (Other) 216.6												
Reduce Low Priority Building Services	Dec	**-25.3**	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.3												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	0.0	44.1	-44.1	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**697.2**	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**74,994.5**	6,658.1	74.6	67,526.9	566.9	168.0	0.0	0.0	66	3	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent												
Administration State Facilities Rent												
FY16 Conference Committee	ConfCom	**991.1**	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 991.1												
Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent	Unalloc	**-334.9**	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -334.9												
AMD: Reduce Funds Available to Divisions for State Facilities Rent	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
VETO: Reduce Available State Facilities Rent Subsidy for Divisions	Veto	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
*** Allocation Total ***		**506.2**	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**506.2**	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY16 Conference Committee	ConfCom	**5,020.5**	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF) 5,020.5												
Reduce Personal Services Due to Vacancy	Unalloc	**-62.1**	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -62.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**42.1**	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-42.1**	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.1												
Reduce Services Consumed for Maintenance and Operations	Dec	**-247.7**	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -247.7												
AMD: Increase Vacancy and Furlough Staff	Dec	**-42.0**	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.0												
UGF Reduction and Delete one Vacant PFT Position	Dec	**-219.2**	-95.3	-18.7	-3.0	-102.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -219.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
*** Allocation Total ***		**4,434.8**	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
Alaska Land Mobile Radio												
FY16 Conference Committee	ConfCom	**3,074.2**	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,424.2												
1005 GF/Prgm (DGF) 150.0												
Reduce Funding for Maintenance Contract	Dec	**-121.1**	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -121.1												
*** Allocation Total ***		**2,953.1**	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY16 Conference Committee	ConfCom	**160.0**	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 160.0												
Reduce PoliSub Participation in Alaska Land Mobile Radio	Dec	**-60.0**	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.0												
Remove Funding for Payments on Behalf of Municipalities	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY16 Conference Committee	ConfCom	**38,804.8**	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
1004 Gen Fund (UGF) 35.6												
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 38,269.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-35.6**	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-19.9**	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -19.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-34.6**	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -34.6												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**34.9**	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 34.9												
*** Allocation Total ***		**38,749.3**	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
*** * Appropriation Total * ***		**46,137.2**	15,926.9	374.1	27,374.2	457.1	2,004.9	0.0	0.0	122	0	0

Information Services Fund

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Services Fund (continued)												
Information Services Fund												
FY16 Conference Committee	ConfCom	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 55.0												
*** Allocation Total ***		**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY16 Conference Committee	ConfCom	**46.7**	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF) 46.7												
Reduce Grant Funding for Oversight of Public Radio and Television	Dec	**-2.3**	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
Eliminate State Operating Grants	Dec	**-44.4**	0.0	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
1004 Gen Fund (UGF) -44.4												
Restore Reductions for State Operating Grants	Inc	**44.4**	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF) 44.4												
*** Allocation Total ***		**44.4**	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
Public Broadcasting - Radio												
FY16 Conference Committee	ConfCom	**2,786.6**	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,786.6												
Reduce Grant Funding for Public Radio	Dec	**-750.0**	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF) -750.0												
Eliminate State Operating Grants	Dec	**-2,036.6**	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) -2,036.6												
Restore Reductions for State Operating Grants	Inc	**2,036.6**	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,036.6												
*** Allocation Total ***		**2,036.6**	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
Public Broadcasting - T.V.												
FY16 Conference Committee	ConfCom	**633.3**	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF) 633.3												
Reduce Grant Funding for Public Television	Dec	**-33.3**	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
1004 Gen Fund (UGF) -33.3												
Eliminate State Operating Grants	Dec	**-600.0**	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Satellite Infrastructure												
FY16 Conference Committee	ConfCom	**879.5**	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF) 779.5												
1007 I/A Rcpts (Other) 100.0												
*** Allocation Total ***		**879.5**	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
*** * Appropriation Total * ***		**2,960.5**	0.0	0.0	787.3	0.0	0.0	2,173.2	0.0	0	0	0

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AIRRES Grant												
AIRRES Grant												
FY16 Conference Committee	ConfCom	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Reduce Alaska Information Radio Reading and Educational Services Grant	Unalloc	**-15.0**	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
Reduce Grant Funding for Reading Services	Dec	**-35.0**	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
Eliminate AIRRES Grant Funding	Dec	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
FY16 Conference Committee	ConfCom	**41,254.4**	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 41,254.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4												
*** Allocation Total ***		**41,254.6**	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
*** * Appropriation Total * ***		**41,254.6**	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY16 Conference Committee	ConfCom	**7,511.7**	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed) 144.1												
1162 AOGCC Rct (DGF) 7,367.6												
L FY16 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
L Reverse Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0												
L Settlement of Claims Against Reclamation Bonds	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -0.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -2.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**31.1**	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
1162 AOGCC Rct (DGF) 30.3												
*** Allocation Total ***		**7,689.2**	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
*** * Appropriation Total * ***		**7,689.2**	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY16 Conference Committee	ConfCom	**25,613.1**	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts (Fed) 251.3												
1004 Gen Fund (UGF) 22,010.6												
1005 GF/Prgm (DGF) 130.7												
1007 I/A Rcpts (Other) 572.3												
1037 GF/MH (UGF) 1,926.2												
1092 MHTAAR (Other) 15.0												
1108 Stat Desig (Other) 707.0												
Increase Vacancy, Furlough Staff and Reduce Use of Contractors	Unalloc	**-299.3**	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -299.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**289.3**	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 254.0												
1037 GF/MH (UGF) 35.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-289.3**	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -254.0												
1037 GF/MH (UGF) -35.3												
Delete Program Coordinator I (02-1732)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney II (02-#001) for Guardian ad Litem Appointments in South Central Region	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Vacant PFT (02-5095) from Property Management and Reclassify to an Attorney in the Palmer Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Mental Health Trust Recommendation	OTI	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -15.0												
Reduce Contract Costs Through Reutilization of Staff	Dec	**-640.2**	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -640.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Increased Receipts for Appointed Counsel	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 250.0												
Increase Public Guardian Fees	Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0												
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 707.0												
1108 Stat Desig (Other) -707.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.6												
1007 I/A Rcpts (Other) -0.3												
1037 GF/MH (UGF) -1.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.4												
1007 I/A Rcpts (Other) -0.7												
1037 GF/MH (UGF) -3.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
*** Allocation Total ***		**25,390.4**	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
Public Defender Agency												
FY16 Conference Committee	ConfCom	**26,819.4**	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF) 25,689.2												
1005 GF/Prgm (DGF) 313.7												
1007 I/A Rcpts (Other) 497.0												
1037 GF/MH (UGF) 180.7												
1092 MHTAAR (Other) 138.8												
Reduce Contractual Cost and Increase Vacancies	Unalloc	**-320.0**	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -320.0												
Increase Vacancy, Furlough Staff and Reduce Contractual Cost	Unalloc	**-68.1**	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.1												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**378.1**	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 374.8												
1037 GF/MH (UGF) 3.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-378.1**	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -374.8												
1037 GF/MH (UGF) -3.3												
Reverse Mental Health Trust Recommendation	OTI	**-138.8**	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -138.8												
Centralize Agency Functions	Dec	**-1,271.3**	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Centralize Agency Functions (continued)												
1004 Gen Fund (UGF) -1,271.3												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	**193.8**	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 193.8												
Increase Receipts for Appointed Counsel	Inc	**510.0**	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 510.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.3**	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.7												
1005 GF/Prgm (DGF) -0.2												
1037 GF/MH (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.6												
1005 GF/Prgm (DGF) -1.0												
1037 GF/MH (UGF) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 3.9												
*** Allocation Total ***		**25,696.7**	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
*** * Appropriation Total * ***		**51,087.1**	37,388.2	826.1	12,337.5	385.3	0.0	150.0	0.0	301	3	23
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY16 Conference Committee	ConfCom	**2,544.2**	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,000.1												
1220 Crime VCF (Other) 1,544.1												
Align Authority for Zero Vacancy	LIT	**0.0**	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.3												
*** Allocation Total ***		**2,544.1**	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
*** * Appropriation Total * ***		**2,544.1**	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY16 Conference Committee	ConfCom	**1,030.5**	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
1004 Gen Fund (UGF) 790.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY16 Conference Committee (continued)												
1005 GF/Prgm (DGF) 240.0												
Align Authority to Meet Projected Expenditures	LIT	**0.0**	0.0	0.0	6.2	0.0	-6.2	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**27.6**	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-27.6**	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.6												
UGF Reduction	Dec	**-200.0**	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6												
L CC: Increase for Alaska Public Offices Commission operating expenses (added to base in FY18)	Inc	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
*** Allocation Total ***		**1,033.1**	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
*** * Appropriation Total * ***		**1,033.1**	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
Motor Vehicles												
Motor Vehicles												
FY16 Conference Committee	ConfCom	**18,282.4**	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts (Fed) 1,500.0												
1005 GF/Prgm (DGF) 16,731.1												
1007 I/A Rcpts (Other) 51.3												
Technical Correction of Time Status	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Division Operations Manager (12-5401)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Interagency Authority from Personnel	TrIn	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
Reduce Authority for Expired Federal Grants	Dec	**-1,500.0**	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,500.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-60.2**	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -59.9												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-14.1**	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -14.0												

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**30.7**	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 30.7												
*** Allocation Total ***		**16,838.8**	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
*** * Appropriation Total * ***		**16,838.8**	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-320.0**	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF) -320.0												
Align Unallocated Reduction	Unalloc	**320.0**	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
1004 Gen Fund (UGF) 320.0												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-994.6**	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -956.0												
1037 GF/MH (UGF) -38.6												
LFD Correcting Transaction to Match FY17 Governor	MisAdj	**37.5**	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.5												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**957.1**	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 918.5												
1037 GF/MH (UGF) 38.6												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**329,699.3**	115,168.7	2,050.1	202,407.1	3,183.9	2,285.6	4,603.9	0.0	1041	19	38

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17Budget Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,165.4**	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 112.7												
1007 I/A Rcpts (Other) 1,052.7												
Personal Services Cost Savings Due to Turnover	Unalloc	**-38.9**	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.9												
Transfer to Administrative Services for Department Support Services and Statewide Service Rates	TrOut	**-95.0**	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -95.0												
Align Authority with Projected Expenditures	LIT	**0.0**	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.5												
*** Allocation Total ***		**1,038.0**	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**4,869.5**	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund (UGF) 713.7												
1007 I/A Rcpts (Other) 4,132.6												
1061 CIP Rcpts (Other) 23.2												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates	TrIn	**95.0**	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 95.0												
Align Authority for Department-wide Core Services	LIT	**0.0**	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**31.6**	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-31.6**	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.6												
Delete Vacant Administrative Assistant (05-2301)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Personal Services Authorization due to Position Reclassification	Dec	**-33.5**	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1007 I/A Rcpts (Other) -10.5												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
1007 I/A Rcpts (Other) -4.0												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**16.4**	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 16.4												
*** Allocation Total ***		**4,927.3**	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
*** * Appropriation Total * ***		**5,965.3**	5,290.4	103.9	421.7	144.3	5.0	0.0	0.0	48	0	1
Banking and Securities												
Banking and Securities												
FY16 Conference Committee	ConfCom	**3,601.9**	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF) 3,601.9												
Align Authority for Unallocated Travel Reduction	Unalloc	**-15.9**	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -15.9												
Align Authority with Projected Expenditures	LIT	**0.0**	47.4	-27.4	0.0	0.0	-20.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.4**	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -9.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
*** Allocation Total ***		**3,577.7**	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
*** * Appropriation Total * ***		**3,577.7**	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
Community and Regional Affairs												
Community and Regional Affairs												
FY16 Conference Committee	ConfCom	**10,508.4**	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts (Fed) 2,005.6												
1003 G/F Match (UGF) 814.5												
1004 Gen Fund (UGF) 6,610.6												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 100.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other) 770.7												
1216 Boat Rcpts (Other) 196.9												
Align Authority for Unallocated Travel Reduction	Unalloc	**-21.2**	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.2												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**108.6**	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 7.7												
1004 Gen Fund (UGF) 100.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-108.6**	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -7.7												
1004 Gen Fund (UGF) -100.9												
Reduce Audit Activities, Grants Management Staff, and Special Projects Support	Dec	**-380.9**	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -380.9												
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	Dec	**-50.9**	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -50.9												
AMD: Delete Grant Administrator Position	Dec	**-111.3**	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -10.0												
1004 Gen Fund (UGF) -101.3												
Delete Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	Dec	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.1**	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1003 G/F Match (UGF) -0.7												
1004 Gen Fund (UGF) -5.6												
1061 CIP Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.4**	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.0												
1003 G/F Match (UGF) -1.3												
1004 Gen Fund (UGF) -11.9												
1061 CIP Rcpts (Other) -1.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1061 CIP Rcpts (Other) 2.7												
*** Allocation Total ***		**9,668.0**	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Serve Alaska												
FY16 Conference Committee	ConfCom	**2,129.8**	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed) 1,892.8												
1003 G/F Match (UGF) 194.1												
1004 Gen Fund (UGF) 22.9												
1108 Stat Desig (Other) 20.0												
Align Authority for Unallocated Travel Reduction	Unalloc	**-0.4**	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
Align Authority for Personal Services Expenditures	LIT	**0.0**	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2.3												
1004 Gen Fund (UGF) 0.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.3												
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1003 G/F Match (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
*** Allocation Total ***		**2,129.3**	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
*** * Appropriation Total * ***		**11,797.3**	6,306.8	265.2	2,271.5	115.4	22.0	2,816.4	0.0	59	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY16 Conference Committee	ConfCom	**10,428.2**	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 10,428.2												
*** Allocation Total ***		**10,428.2**	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY16 Conference Committee	ConfCom	**600.0**	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.0												
*** Allocation Total ***		**600.0**	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY16 Conference Committee	ConfCom	**3,100.0**	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,100.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
Fisheries Taxes (continued)												
*** Allocation Total ***		**3,100.0**	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
*** * Appropriation Total * ***		**14,128.2**	0.0	0.0	0.0	0.0	0.0	14,128.2	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY16 Conference Committee	ConfCom	**12,246.7**	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm (DGF) 1,953.1												
1007 I/A Rcpts (Other) 169.5												
1040 Real Est (DGF) 290.9												
1108 Stat Desig (Other) 50.0												
1156 Rcpt Svcs (DGF) 9,783.2												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2 CH23 SLA2015 P44 L23 (HB72)	FisNot16	**2.5**	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.5												
Align Authority for Unallocated Travel Reduction	Unalloc	**-26.8**	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -9.8												
1040 Real Est (DGF) -0.2												
1156 Rcpt Svcs (DGF) -16.8												
Restore Office Assistant (08-3090) for License Receipting	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non-Permanent Support for Medical Board Licensing	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures to Support Medical Board Licensing	LIT	**0.0**	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)	OTI	**-2.5**	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -2.5												
Occupational Licensing Examiners for Increased Licensing	IncOTI	**175.3**	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF) 175.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.0												
1007 I/A Rcpts (Other) -0.4												
1040 Real Est (DGF) -0.2												
1156 Rcpt Svcs (DGF) -8.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-34.3**	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.6												
1007 I/A Rcpts (Other) -0.5												
1040 Real Est (DGF) -0.5												
1156 Rcpt Svcs (DGF) -28.7												
(SB 53) ADVANCED PRACTICE REGISTERED NURSES	FisNot	**7.5**	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 7.5												
Ch. 8, SLA 2016 (SB 69) BD OF CHIROPRACTIC EXAMINERS; PRACTICE	FisNot	**2.5**	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.5												

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**563.3**	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF) 563.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.0												
1040 Real Est (DGF) 0.1												
1156 Rcpt Svcs (DGF) 20.7												
*** Allocation Total ***		**12,947.3**	8,197.3	403.3	4,191.4	147.9	7.4	0.0	0.0	93	0	0
*** * Appropriation Total * ***		**12,947.3**	8,197.3	403.3	4,191.4	147.9	7.4	0.0	0.0	93	0	0
Economic Development												
Economic Development												
FY16 Conference Committee	ConfCom	**3,080.8**	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts (Fed) 173.3												
1004 Gen Fund (UGF) 2,203.1												
1007 I/A Rcpts (Other) 129.7												
1061 CIP Rcpts (Other) 109.6												
1108 Stat Desig (Other) 128.4												
1200 VehRntlTax (DGF) 336.7												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	**-5.3**	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.3												
Align Authority for Tourism Marketing Activities Transferred to New Appropriation	LIT	**0.0**	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**37.6**	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-37.6**	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.6												
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Visitor Center Assistance in Tok	Dec	**-197.2**	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF) -139.2												
1007 I/A Rcpts (Other) -58.0												
AMD: Reduce Economic Development Promotional Activities and Research Projects	Dec	**-37.6**	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.6												
Delete grant funding for the Alaska Regional Development Organizations (ARDORS)	Dec	**-774.1**	0.0	0.0	0.0	0.0	0.0	-774.1	0.0	0	0	0
1004 Gen Fund (UGF) -774.1												
Deleted 4 Economic Development Specialist II, Option A positions	Dec	**-467.4**	-467.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -467.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Economic Development (continued)												
Economic Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -1.7												
1200 VehRntlTax (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
1200 VehRntlTax (DGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
*** Allocation Total ***		**1,594.4**	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
*** * Appropriation Total * ***		**1,594.4**	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
Tourism Marketing & Development												
Tourism Marketing												
FY16 Conference Committee	ConfCom	**11,089.4**	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1004 Gen Fund (UGF) 7,514.4												
1108 Stat Desig (Other) 3,575.0												
L FY16 Conference Committee	LangCC	**875.0**	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund (UGF) 875.0												
Align Authority for Unallocated Travel Reduction	Unalloc	**-20.2**	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.2												
Reduce Tourism Marketing Contracts and Advertising Activities	Unalloc	**-600.0**	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	261.3	75.0	10,743.1	10.0	0.0	0.0	-11,089.4	0	0	0
L Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0	0	0
L Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities	OTI	**-875.0**	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -875.0												
Reduce UGF for Tourism Marketing Contracts and Services from $8,389.4 (FY16 CC) to $4,528.9 (FY17 Gov)	Dec	**-2,365.3**	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,365.3												
AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)	LIT	**0.0**	-261.3	-54.8	-4,202.8	-10.0	0.0	4,528.9	0.0	0	0	0
AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	Dec	**-3,575.0**	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig (Other) -3,575.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
LFD Tech Adj: Remove SalAdj for positions that were eliminated in GovAmend	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tourism Marketing & Development (continued)												
Tourism Marketing (continued)												
LFD Tech Adj: Remove SalAdj for positions that were eliminated in GovAmend (continued)												
1004 Gen Fund (UGF) 0.8												
VETO: Reduce Tourism Marketing Program	Veto	**-3,028.9**	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund (UGF) -3,028.9												
*** Allocation Total ***		**1,500.0**	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,500.0**	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Investments												
Investments												
FY16 Conference Committee	ConfCom	**5,293.7**	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts (Other) 29.6												
1036 Cm Fish Ln (DGF) 4,269.6												
1070 FishEn RLF (DGF) 606.7												
1074 Bulk Fuel (DGF) 55.4												
1164 Rural Dev (DGF) 57.5												
1170 SBED RLF (DGF) 55.2												
1209 Capstone (DGF) 133.6												
1223 CharterRLF (DGF) 19.2												
1224 MariculRLF (DGF) 19.2												
1225 CQuota RLF (DGF) 38.3												
1227 Micro RLF (DGF) 9.4												
Align Authority for Unallocated Travel Reduction	Unalloc	**-9.5**	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) -7.9												
1070 FishEn RLF (DGF) -1.3												
1074 Bulk Fuel (DGF) -0.1												
1164 Rural Dev (DGF) -0.1												
1170 SBED RLF (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) -3.7												
1070 FishEn RLF (DGF) -0.4												
1164 Rural Dev (DGF) -0.1												
1170 SBED RLF (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-14.1**	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) -12.4												
1070 FishEn RLF (DGF) -1.3												
1164 Rural Dev (DGF) -0.2												
1170 SBED RLF (DGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) 10.0												
1070 FishEn RLF (DGF) 1.1												
1164 Rural Dev (DGF) 0.1												
1170 SBED RLF (DGF) 0.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
*** Allocation Total ***		**5,277.1**	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
*** * Appropriation Total * ***		**5,277.1**	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
Insurance Operations												
Insurance Operations												
FY16 Conference Committee	ConfCom	**7,376.2**	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts (Other) 259.5												
1156 Rcpt Svcs (DGF) 7,116.7												
Align Authority for Unallocated Travel Reduction	Unalloc	**-14.9**	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -14.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
1156 Rcpt Svcs (DGF) -6.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-15.9**	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.6												
1156 Rcpt Svcs (DGF) -15.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 17.9												
(HB 374) REINSURANCE PROGRAM; HEALTH INS. WAIVERS	FisNot	**55,000.0**	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF) 55,000.0												
*** Allocation Total ***		**62,357.2**	5,008.9	160.6	2,093.2	59.2	35.3	55,000.0	0.0	47	0	1
*** * Appropriation Total * ***		**62,357.2**	5,008.9	160.6	2,093.2	59.2	35.3	55,000.0	0.0	47	0	1
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
FY16 Conference Committee	ConfCom	**1,776.1**	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
1005 GF/Prgm (DGF) 1,752.4												
1007 I/A Rcpts (Other) 23.7												
L Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	CarryFwd	**2,049.1**	504.7	65.1	832.1	647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,049.1												
Three Investigator Positions and One Business Registration Examiner Added in FY2015 for Marijuana Regulation Enforcement	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Unallocated Travel Reduction	Unalloc	**-5.2**	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.2												
L Reverse Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	OTI	**-2,049.1**	-504.7	-65.1	-832.1	-647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,049.1												
FY2017 Marijuana Regulation Funding	IncOTI	**1,474.4**	610.5	73.0	656.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,474.4												
Local Option Education and Compliance Outreach	Inc	**173.2**	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)												
Alcohol and Marijuana Control Office (continued)												
Local Option Education and Compliance Outreach (continued)												
1005 GF/Prgm (DGF) 173.2												
Authority to expend Program Receipts collected from marijuana application and license fees.	IncOTI	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1005 GF/Prgm (DGF) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.2**	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.8												
1005 GF/Prgm (DGF) -4.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.5												
*** Allocation Total ***		**3,511.9**	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
*** * Appropriation Total * ***		**3,511.9**	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
Alaska Gasline Development Corporation												
Alaska LNG Participation												
FY16 Conference Committee	ConfCom	**2,801.9**	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other) 2,801.9												
Align Authority with Projected Expenditures	LIT	**0.0**	0.0	-700.0	600.0	100.0	0.0	0.0	0.0	0	0	0
Eliminate AGDC funding for FY17	Dec	**-2,801.9**	-1,508.5	-264.0	-929.4	-100.0	0.0	0.0	0.0	-6	0	0
1235 AGDC-LNG (Other) -2,801.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation												
FY16 Conference Committee	ConfCom	**10,447.9**	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
1229 AGDC-ISP (Other) 10,447.9												
Align Authority with Projected Expenditures	LIT	**0.0**	0.0	-200.0	1,200.0	0.0	-1,000.0	0.0	0.0	0	0	0
4th year reduction Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)	OTI	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) -300.0												
Eliminate AGDC funding for FY17	Dec	**-10,147.9**	-5,697.9	-200.0	-3,050.0	-1,200.0	0.0	0.0	0.0	-32	0	0
1229 AGDC-ISP (Other) -10,147.9												
FY17 funding and positions for the Alaska Gasline Development Corporation	Inc	**10,386.0**	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other) 6,231.6												
1235 AGDC-LNG (Other) 4,154.4												
*** Allocation Total ***		**10,386.0**	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
*** * Appropriation Total * ***		**10,386.0**	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY16 Conference Committee	ConfCom	**981.7**	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 981.7												
*** Allocation Total ***		**981.7**	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
FY16 Conference Committee	ConfCom	**5,956.0**	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 230.0												
1004 Gen Fund (UGF) 1,787.5												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 123.9												
1061 CIP Rcpts (Other) 2,567.8												
1062 Power Proj (DGF) 996.8												
1108 Stat Desig (Other) 150.0												
Align Authority for Unallocated Travel Reduction	Unalloc	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1062 Power Proj (DGF) -1.3												
Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs	Unalloc	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**156.7**	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 156.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-156.7**	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -156.7												
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 215.0												
1004 Gen Fund (UGF) -215.0												
Reduce Power Plant and Bulk Fuel Training Programs	Dec	**-36.0**	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.0												
Replace General Funds with Unbudgeted Capital Improvement Project Receipts	Dec	**-71.5**	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -71.5												
AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support	Dec	**-156.7**	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -156.7												
*** Allocation Total ***		**5,638.5**	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L FY16 Conference Committee	LangCC	**41,355.0**	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow (DGF) 41,355.0												
L Estimated Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14(g) Ch23 SLA2015 P70 L3 (HB72)	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
L Reverse Power Cost Equalization and Endowment Funding for FY2016	OTI	**-41,355.0**	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
1169 PCE Endow (DGF) -41,355.0												
L Reverse FY16 Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14g Ch23 SLA2015 P70 L8 (HB72)	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Projected FY17 Power Cost Equalization Program costs ($1 million reduction from FY16)	IncM	**40,355.0**	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
1169 PCE Endow (DGF) 40,355.0												
*** Allocation Total ***		**40,355.0**	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY16 Conference Committee	ConfCom	**6,728.7**	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 41.9												
1004 Gen Fund (UGF) 975.9												
1007 I/A Rcpts (Other) 50.0												
1061 CIP Rcpts (Other) 3,388.9												
1062 Power Proj (DGF) 56.4												
1108 Stat Desig (Other) 60.6												
1210 Ren Energy (DGF) 2,155.0												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	CarryFwd	**1,821.9**	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,821.9												
Align Authority for Unallocated Travel Reduction	Unalloc	**-5.2**	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
1062 Power Proj (DGF) -1.0												
1210 Ren Energy (DGF) -2.7												
L Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	OTI	**-1,821.9**	0.0	0.0	-1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,821.9												
Reduce Shared Financial and Administrative Support	Dec	**-35.0**	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
Delete Technical Support and Community Outreach Staff	Dec	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
Delete Energy Policy & Outreach Director (08-0405)	Dec	**-120.0**	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -120.0												
AMD: Remove All Funding due to Reprioritization of State Energy Programs	Dec	**-6,368.5**	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -41.9												
1004 Gen Fund (UGF) -619.4												
1007 I/A Rcpts (Other) -50.0												
1061 CIP Rcpts (Other) -3,388.9												
1062 Power Proj (DGF) -55.4												
1108 Stat Desig (Other) -60.6												
1210 Ren Energy (DGF) -2,152.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
Restore Renewable Energy Fund receipts for management of existing grants	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
*** Allocation Total ***		**2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
*** * Appropriation Total * ***		**48,975.2**	0.0	162.0	6,642.2	56.0	15.0	40,100.0	2,000.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY16 Conference Committee	ConfCom	**17,631.5**	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other) 8,692.3												
1061 CIP Rcpts (Other) 429.2												
1102 AIDEA Rcpt (Other) 8,510.0												
Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth	LIT	**0.0**	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
4th year reduction AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -100.0												
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	Dec	**-340.0**	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other) -220.0												
1061 CIP Rcpts (Other) -120.0												
Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager	Dec	**-266.2**	-266.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -266.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**121.4**	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.6												
1061 CIP Rcpts (Other) 2.3												
1102 AIDEA Rcpt (Other) 43.5												
*** Allocation Total ***		**17,046.7**	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY16 Conference Committee	ConfCom	**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 337.0												
*** Allocation Total ***		**337.0**	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**17,383.7**	13,704.1	150.0	3,445.2	68.9	15.5	0.0	0.0	101	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY16 Conference Committee	ConfCom	**24,846.2**	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts (Fed) 4,500.0												
1003 G/F Match (UGF) 4,500.0												
1004 Gen Fund (UGF) 851.0												
1108 Stat Desig (Other) 14,995.2												
Align Authority for Unallocated Travel Reduction	Unalloc	**-22.0**	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.0												

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Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing	Unalloc	**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
Align Authorization for Sustainability Officer	LIT	**0.0**	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
Delete Unrestricted General Funds and General Fund Match for Seafood Marketing	Dec	**-1,500.6**	0.0	0.0	-1,500.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1,071.6												
1004 Gen Fund (UGF) -429.0												
Reduce UGF funding for Seafood Marketing by 30% (from $3,428.4 to $2,399.9)	Dec	**-1,028.5**	0.0	0.0	-1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1,028.5												
Increase UGF funding for Seafood Marketing (from $2,399.9 to $3,428.4)	Inc	**1,028.5**	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,028.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**24.6**	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 24.6												
VETO: Reduce Alaska Seafood Marketing	Veto	**-1,428.4**	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1,428.4												
*** Allocation Total ***		**21,519.8**	2,675.0	368.3	18,288.0	180.0	8.5	0.0	0.0	20	0	0
*** * Appropriation Total * ***		**21,519.8**	2,675.0	368.3	18,288.0	180.0	8.5	0.0	0.0	20	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
L FY16 Conference Committee	LangCC	**0.0**	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
LFD Correcting Negative Line Item	LIT	**0.0**	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
L LFD Correcting Negative Line Item	LIT	**0.0**	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
FY16 Conference Committee	ConfCom	**9,092.8**	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts (Other) 140.0												
1061 CIP Rcpts (Other) 50.0												
1141 RCA Rcpts (DGF) 8,902.8												
Align Authority for Unallocated Travel Reduction	Unalloc	**-16.9**	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -16.9												
Delete Budgeted Analyst/Programmer I (08-?029)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -7.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -16.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**27.8**	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 27.8												
*** Allocation Total ***		**9,079.8**	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
*** * Appropriation Total * ***		**9,079.8**	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DCCED State Facilities Rent													
DCCED State Facilities Rent													
FY16 Conference Committee		ConfCom	**1,359.4**	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	599.2												
1007 I/A Rcpts (Other)	760.2												
*** Allocation Total ***			**1,359.4**	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***			**1,359.4**	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY16 Conference Committee		ConfCom	**-161.5**	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-67.3												
1005 GF/Prgm (DGF)	-30.9												
1036 Cm Fish Ln (DGF)	-7.9												
1040 Real Est (DGF)	-0.2												
1062 Power Proj (DGF)	-2.3												
1070 FishEn RLF (DGF)	-1.3												
1074 Bulk Fuel (DGF)	-0.1												
1141 RCA Rcpts (DGF)	-16.9												
1156 Rcpt Svcs (DGF)	-31.7												
1164 Rural Dev (DGF)	-0.1												
1170 SBED RLF (DGF)	-0.1												
1210 Ren Energy (DGF)	-2.7												
Align Authority for Unallocated Travel Reduction		Unalloc	**161.5**	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	67.3												
1005 GF/Prgm (DGF)	30.9												
1036 Cm Fish Ln (DGF)	7.9												
1040 Real Est (DGF)	0.2												
1062 Power Proj (DGF)	2.3												
1070 FishEn RLF (DGF)	1.3												
1074 Bulk Fuel (DGF)	0.1												
1141 RCA Rcpts (DGF)	16.9												
1156 Rcpt Svcs (DGF)	31.7												
1164 Rural Dev (DGF)	0.1												
1170 SBED RLF (DGF)	0.1												
1210 Ren Energy (DGF)	2.7												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request		Unalloc	**-339.1**	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	-10.0												
1004 Gen Fund (UGF)	-329.1												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		Unalloc	**339.1**	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	10.0												
1004 Gen Fund (UGF)	329.1												
*** Allocation Total ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***			**231,360.3**	62,386.5	2,300.2	49,535.2	1,455.9	137.9	113,544.6	2,000.0	533	0	5

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY16 Conference Committee	ConfCom	**1,275.0**	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,275.0												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**20.1**	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-20.1**	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT Public Information Officer	Dec	**-164.5**	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -164.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
*** Allocation Total ***		**1,109.9**	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**4,176.8**	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 4,102.9												
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**80.8**	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-80.8**	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.8												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
*** Allocation Total ***		**4,163.7**	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
Information Technology MIS												
FY16 Conference Committee	ConfCom	**2,708.2**	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed) 74.9												
1004 Gen Fund (UGF) 2,633.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**41.2**	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-41.2**	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
*** Allocation Total ***		**2,698.5**	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
Research and Records												
FY16 Conference Committee	ConfCom	**432.5**	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 432.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.6**	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
*** Allocation Total ***		**430.7**	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
DOC State Facilities Rent												
FY16 Conference Committee	ConfCom	**289.9**	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.9												
*** Allocation Total ***		**289.9**	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**8,692.7**	7,028.0	61.4	1,427.4	175.9	0.0	0.0	0.0	63	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Correctional Academy												
FY16 Conference Committee	ConfCom	**1,390.5**	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,390.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.7**	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.7												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
*** Allocation Total ***		**1,392.4**	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY16 Conference Committee	ConfCom	**597.2**	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 176.9												
1061 CIP Rcpts (Other) 420.3												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-73.2**	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.6												
*** Allocation Total ***		**522.4**	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY16 Conference Committee	ConfCom	**414.5**	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 295.0												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Prison System Expansion (continued)												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other) 119.5												
Eliminate Prison System Expansion Allocation	Dec	**-414.5**	0.0	-25.0	-376.5	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -295.0												
1061 CIP Rcpts (Other) -119.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY16 Conference Committee	ConfCom	**12,280.5**	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,280.5												
*** Allocation Total ***		**12,280.5**	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
FY16 Conference Committee	ConfCom	**2,296.1**	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed) 136.9												
1004 Gen Fund (UGF) 2,159.2												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-60.5**	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**28.5**	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-28.5**	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.5												
Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities	Dec	**-127.4**	0.0	0.0	-127.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -127.4												
Reduce Travel and Commodities by 25%	Dec	**-20.9**	0.0	-11.7	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**-3,594.6**	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,594.6												
*** Allocation Total ***		**-1,512.3**	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0
Classification and Furlough												
FY16 Conference Committee	ConfCom	**867.5**	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 867.5												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Classification and Furlough (continued)												
Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**177.6**	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 177.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-17.4**	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
*** Allocation Total ***		**1,041.8**	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Out-of-State Contractual												
FY16 Conference Committee	ConfCom	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
*** Allocation Total ***		**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY16 Conference Committee	ConfCom	**2,638.7**	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,498.7												
1007 I/A Rcpts (Other) 140.0												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**233.8**	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 233.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**13.5**	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-13.5**	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.5												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
*** Allocation Total ***		**2,883.5**	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
Point of Arrest												
FY16 Conference Committee	ConfCom	**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 628.7												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point of Arrest (continued)												
*** Allocation Total ***		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY16 Conference Committee	ConfCom	**27,578.6**	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed) 5,081.1												
1004 Gen Fund (UGF) 20,027.7												
1005 GF/Prgm (DGF) 2,469.8												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**138.6**	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 138.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**195.4**	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 195.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-195.4**	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -195.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**149.7**	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.1												
1004 Gen Fund (UGF) 136.6												
AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0												
1004 Gen Fund (UGF) -2,000.0												
Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to CRCs, EM, or Early Parole	Dec	**-322.7**	0.0	0.0	-322.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -322.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.8**	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1004 Gen Fund (UGF) -2.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-20.8**	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.9												
1004 Gen Fund (UGF) -10.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.2												
1004 Gen Fund (UGF) -3.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-6.2**	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.1												
1004 Gen Fund (UGF) -3.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**22.9**	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1002 Fed Rcpts (Fed) 22.9												
VETO: Reduce Anchorage Correctional Complex	Veto	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**27,029.7**	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0
Anvil Mountain Correctional Center												
FY16 Conference Committee	ConfCom	**5,943.0**	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF) 5,918.1												
1007 I/A Rcpts (Other) 24.9												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-291.1**	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -291.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**58.0**	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-58.0**	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -58.0												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**33.1**	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
*** Allocation Total ***		**5,679.3**	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY16 Conference Committee	ConfCom	**11,969.9**	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF) 11,969.9												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**105.4**	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-105.4**	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -105.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**67.9**	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
*** Allocation Total ***		**12,025.8**	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
Fairbanks Correctional Center												
FY16 Conference Committee	ConfCom	**10,817.5**	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF) 10,817.5												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**96.4**	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 96.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-96.4**	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**62.8**	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.4**	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
VETO: Reduce Fairbanks Correctional Center	Veto	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
*** Allocation Total ***		**10,369.2**	9,411.6	15.5	-191.1	1,133.2	0.0	0.0	0.0	89	0	0
Goose Creek Correctional Center												
FY16 Conference Committee	ConfCom	**45,673.6**	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund (UGF) 45,673.6												
Reduce Offender Population and Transports for Court Hearings	Unalloc	**-2,400.0**	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,400.0												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**312.9**	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 312.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-312.9**	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -312.9												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**196.4**	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 196.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.1**	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-21.7**	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-9.1**	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-10.2**	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.2												
VETO: Reduce Goose Creek Correctional Center	Veto	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**42,923.9**	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0
Ketchikan Correctional Center												
FY16 Conference Committee	ConfCom	**4,279.1**	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF) 4,279.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**39.6**	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-39.6**	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.6												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**24.7**	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) (continued)												
1004 Gen Fund (UGF) 24.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
*** Allocation Total ***		**4,300.2**	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY16 Conference Committee	ConfCom	**9,932.7**	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF) 9,441.0												
1007 I/A Rcpts (Other) 491.7												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-40.7**	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**81.4**	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-81.4**	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**49.2**	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 49.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
1007 I/A Rcpts (Other) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
*** Allocation Total ***		**9,929.9**	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY16 Conference Committee	ConfCom	**4,420.8**	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF) 4,420.8												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**28.2**	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**41.6**	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-41.6**	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.6												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**26.8**	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
*** Allocation Total ***		**4,471.5**	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
Palmer Correctional Center												
FY16 Conference Committee	ConfCom	**11,511.5**	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF) 11,511.5												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-390.8**	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -390.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**108.0**	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-108.0**	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -108.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**60.3**	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.7**	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
VETO: Reduce Palmer Correctional Center	Veto	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**10,665.9**	10,024.0	0.5	-221.1	862.5	0.0	0.0	0.0	101	0	0
Spring Creek Correctional Center												
FY16 Conference Committee	ConfCom	**20,419.1**	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF) 20,419.1												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**385.8**	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 385.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**176.6**	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 176.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-176.6**	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -176.6												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**117.3**	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 117.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.8**	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
*** Allocation Total ***		**20,899.9**	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
Wildwood Correctional Center												
FY16 Conference Committee	ConfCom	**14,616.6**	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF) 14,608.6												
1005 GF/Prgm (DGF) 8.0												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-174.8**	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -174.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**120.8**	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-120.8**	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -120.8												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**74.8**	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
*** Allocation Total ***		**14,499.9**	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
Yukon-Kuskokwim Correctional Center												
FY16 Conference Committee	ConfCom	**7,731.7**	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF) 7,671.7												
1007 I/A Rcpts (Other) 60.0												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**67.1**	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**66.5**	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-66.5**	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.5												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	**39.2**	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
*** Allocation Total ***		**7,832.5**	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
Probation and Parole Director's Office												
FY16 Conference Committee	ConfCom	**740.5**	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 690.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.6**	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
*** Allocation Total ***		**739.2**	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
FY16 Conference Committee	ConfCom	**17,034.4**	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF) 17,010.8												
1007 I/A Rcpts (Other) 23.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**284.9**	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 284.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-284.9**	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF) -284.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-17.5**	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-62.4**	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -62.4												
*** Allocation Total ***		**16,954.5**	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
Electronic Monitoring												
FY16 Conference Committee	ConfCom	**3,390.7**	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 1,827.1												
1005 GF/Prgm (DGF) 1,563.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**16.8**	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1005 GF/Prgm (DGF) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.9												
1005 GF/Prgm (DGF) -3.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.3												
*** Allocation Total ***		**3,382.0**	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
Regional and Community Jails												
FY16 Conference Committee	ConfCom	**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,000.0												
*** Allocation Total ***		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY16 Conference Committee	ConfCom	**26,078.1**	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23,747.0												
1005 GF/Prgm (DGF) 2,331.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF) 500.0												
VETO: Reduce Community Residential Centers	Veto	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0												
*** Allocation Total ***		**25,078.1**	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY16 Conference Committee	ConfCom	**1,019.4**	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,017.5												
1007 I/A Rcpts (Other) 1.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-11.0**	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**775.9**	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 775.9												
*** Allocation Total ***		**1,792.5**	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0
Pre-Trial Services												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**3,260.1**	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF) 3,260.1												
*** Allocation Total ***		**3,260.1**	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
*** * Appropriation Total * ***		**246,371.1**	166,914.5	854.8	59,906.5	18,695.3	0.0	0.0	0.0	1629	0	0
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
FY16 Conference Committee	ConfCom	**866.1**	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 866.1												
Reduce Travel and Commodities by 25%	Dec	**-9.3**	0.0	-5.0	0.0	-4.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Health and Rehabilitation Director's Office (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -3.1												
*** Allocation Total ***		**853.0**	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
Physical Health Care												
FY16 Conference Committee	ConfCom	**37,426.0**	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund (UGF) 16,510.6												
1005 GF/Prgm (DGF) 85.0												
1171 PFD Crim (DGF) 20,830.4												
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion	Unalloc	**-1,491.5**	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,491.5												
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education	TrIn	**117.3**	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 117.3												
Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment	TrIn	**109.5**	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 109.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**343.6**	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 343.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-343.6**	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -343.6												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 593.5												
1171 PFD Crim (DGF) -593.5												
Reduce Healthcare Costs Due to Medicaid Expansion	Dec	**-6,000.0**	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,000.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.6												
1171 PFD Crim (DGF) -13.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-53.3**	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.9												
1171 PFD Crim (DGF) -26.4												
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.8												
1171 PFD Crim (DGF) 39.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**17.0**	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 17.0												
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	**-17.0**	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -17.0												
*** Allocation Total ***		**30,081.0**	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
Behavioral Health Care												
FY16 Conference Committee	ConfCom	**8,478.3**	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF) 1,664.4												
1007 I/A Rcpts (Other) 181.4												
1037 GF/MH (UGF) 6,125.6												
1092 MHTAAR (Other) 506.9												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment	TrOut	**-109.5**	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**131.3**	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.7												
1037 GF/MH (UGF) 104.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-131.3**	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.7												
1037 GF/MH (UGF) -104.6												
Reverse Mental Health Trust Recommendation	OTI	**-506.9**	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -506.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	**260.0**	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0												
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0												
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	**101.9**	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 101.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1037 GF/MH (UGF) -7.2												
1092 MHTAAR (Other) -0.6												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-19.7**	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
1007 I/A Rcpts (Other) -0.5												
1037 GF/MH (UGF) -13.9												
1092 MHTAAR (Other) -1.0												
*** Allocation Total ***		**8,339.1**	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
Substance Abuse Treatment Program												
FY16 Conference Committee	ConfCom	**4,570.8**	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 65.0												
1004 Gen Fund (UGF) 2,823.5												
1007 I/A Rcpts (Other) 70.8												
1037 GF/MH (UGF) 1,611.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.4**	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF) 500.0												
*** Allocation Total ***		**5,070.2**	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY16 Conference Committee	ConfCom	**3,176.1**	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 3,176.1												
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education	TrOut	**-117.3**	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -117.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**17.8**	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-17.8**	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Sex Offender Management Program (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
*** Allocation Total ***		**3,056.7**	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
Domestic Violence Program												
FY16 Conference Committee	ConfCom	**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
*** Allocation Total ***		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**47,575.0**	24,383.9	90.3	20,207.3	2,893.5	0.0	0.0	0.0	210	0	0
Offender Habilitation												
Education Programs												
FY16 Conference Committee	ConfCom	**949.7**	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 793.4												
1007 I/A Rcpts (Other) 156.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
*** Allocation Total ***		**948.4**	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY16 Conference Committee	ConfCom	**606.0**	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 606.0												
*** Allocation Total ***		**606.0**	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,554.4**	217.3	10.0	1,178.9	148.2	0.0	0.0	0.0	2	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
FY16 Conference Committee	ConfCom	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
*** Allocation Total ***		**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities												
FY16 Conference Committee	ConfCom	**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,224.2												
*** Allocation Total ***		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-2,450.1**	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,345.5												
1037 GF/MH (UGF) -104.6												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**2,450.1**	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,345.5												
1037 GF/MH (UGF) 104.6												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**315,917.4**	198,543.7	1,016.5	94,444.3	21,912.9	0.0	0.0	0.0	1904	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
FY16 Conference Committee	ConfCom	**33,791.0**	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (DGF) 13,000.0												
L FY16 Conference Committee	LangCC	**1,168,239.5**	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,168,239.5												
L Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	OTI	**-1,168,239.5**	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,168,239.5												
L Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	MisAdj	**1,163,984.5**	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,163,984.5												
Public School Trust Fund (a $17 m increase from FY16, bringing the total to $30 million, all of which supplants UGF)	Inc	**17,000.0**	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School (DGF) 17,000.0												
VETO: Reduce Foundation Program	Veto	**-6,350.0**	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (DGF) -6,350.0												
L LFD Adj: Increase UGF tracking by amount neccessary to fund K-12 Formula	MisAdj	**6,350.0**	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,350.0												
*** Allocation Total ***		**1,214,775.5**	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
Pupil Transportation												
L FY16 Conference Committee	LangCC	**79,240.3**	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
1004 Gen Fund (UGF) 79,240.3												
L Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	OTI	**-79,240.3**	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund (UGF) -79,240.3												
L Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	**78,969.8**	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF) 78,969.8												
L VETO: Reduce Pupil Transportation	Veto	**-6,350.0**	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,350.0												
*** Allocation Total ***		**72,619.8**	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
Additional Foundation Funding												
L CC: Increase to be distributed as state aid to districts according to AADM (added to base in FY18)	Inc	**4,727.2**	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
1004 Gen Fund (UGF) 4,727.2												
L VETO: Delete Additional Foundation Funding	Veto	**-4,727.2**	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
1004 Gen Fund (UGF) -4,727.2												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,287,395.3**	0.0	0.0	0.0	0.0	0.0	1,287,395.3	0.0	0	0	0
K-12 Support												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants												
FY16 Conference Committee	ConfCom	**7,696.4**	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund (UGF) 7,696.4												
Reduce Funding by Underspent Amount	Dec	**-143.2**	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
1004 Gen Fund (UGF) -143.2												
*** Allocation Total ***		**7,553.2**	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
Youth in Detention												
FY16 Conference Committee	ConfCom	**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,100.0												
*** Allocation Total ***		**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY16 Conference Committee	ConfCom	**3,682.4**	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund (UGF) 3,682.4												
Reduce Alaska School for the Deaf Reimbursable Services Agreement	Unalloc	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Reduce Special Schools by $50.0	Dec	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
*** Allocation Total ***		**3,532.4**	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
*** * Appropriation Total * ***		**12,185.6**	0.0	0.0	0.0	0.0	0.0	12,185.6	0.0	0	0	0
Education Support Services												
Executive Administration												
FY16 Conference Committee	ConfCom	**917.0**	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 894.6												
1007 I/A Rcpts (Other) 22.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**14.8**	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-14.8**	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.8												
AMD: Reduce Executive Administration Travel	Dec	**-4.0**	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Reduce Funding by $85.9	Dec	**-85.9**	0.0	-49.5	-24.5	-11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -85.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
L Multi-year for temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18	Special	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
Multi-year for temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18 (continued)												
1004 Gen Fund (UGF) 500.0												
L CC: $200.0 to Implement Alaska Safe Children's Act (added to base in FY18)	Inc	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
L VETO: Reduce Every Student Succeeds Act Funding	Veto	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
*** Allocation Total ***		**1,326.5**	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**1,675.1**	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed) 145.0												
1004 Gen Fund (UGF) 782.7												
1007 I/A Rcpts (Other) 747.4												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrIn	**122.4**	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 122.4												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.0												
Delete Long Term-Non Perm Position (05-N14002)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Administrative Services Travel	Dec	**-4.0**	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Reduce Funding by $60.2	Dec	**-60.2**	0.0	-4.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.2												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
1007 I/A Rcpts (Other) -1.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Administrative Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other) 2.3												
*** Allocation Total ***		**1,729.5**	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
Information Services												
FY16 Conference Committee	ConfCom	**1,072.0**	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 312.8												
1007 I/A Rcpts (Other) 759.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.6												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Information Services Travel and Services	Dec	**-4.0**	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Reduce Funding by $37.2	Dec	**-37.2**	0.0	-2.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
1007 I/A Rcpts (Other) -2.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8												
*** Allocation Total ***		**1,028.0**	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
FY16 Conference Committee	ConfCom	**2,548.5**	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF) 1,727.4												
1007 I/A Rcpts (Other) 821.1												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrOut	**-122.4**	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -122.4												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**25.8**	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-25.8**	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
School Finance & Facilities (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF) -25.8												
Reduce Remaining Funding for Facilities Study from Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	**-66.0**	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -66.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	49.5	0.0	-49.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Full Time Administrative Assistant I Position (05-1636)	Dec	**-75.8**	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -75.8												
AMD: Reduce School Finance and Facilities Travel	Dec	**-4.0**	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Reduce Funding by $153.9, Eliminate One Position	Dec	**-153.9**	-106.3	-20.0	-20.1	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -153.9												
L Grant to Matanuska-Susitna Borough School District for Transporting Students to the Alaska Middle College School	Inc	**116.5**	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund (UGF) 116.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
1007 I/A Rcpts (Other) -2.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
L VETO: Delete Grant to Mat-Su District for Transporting Students to AK Middle College School	Veto	**-116.5**	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund (UGF) -116.5												
*** Allocation Total ***		**2,120.7**	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
*** * Appropriation Total * ***		**6,204.7**	4,380.9	56.6	1,512.3	42.9	12.0	200.0	0.0	34	0	0
Teaching and Learning Support												
Student and School Achievement												
FY16 Conference Committee	ConfCom	**162,607.4**	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts (Fed) 153,969.0												
1003 G/F Match (UGF) 263.7												
1004 Gen Fund (UGF) 6,271.2												
1007 I/A Rcpts (Other) 347.5												
1037 GF/MH (UGF) 377.8												
1092 MHTAAR (Other) 100.0												
1108 Stat Desig (Other) 252.8												
1151 VoTech Ed (DGF) 500.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY16 Conference Committee (continued)												
1226 High Ed (DGF) 525.0												
Reduce Student and School Achievement	Unalloc	**-400.0**	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**69.9**	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4												
1004 Gen Fund (UGF) 64.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-69.9**	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4												
1004 Gen Fund (UGF) -64.5												
Delete Vacant Positions (05-1722, 05-1751, 05-1785)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	OTI	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
Delete Funding for College and Career Readiness Assessments (HB44 Fiscal Note, originally added in HB 278, SLA 2014)	OTI	**-525.0**	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -525.0												
Delete Funding for Alaska Resource Education Grant	Dec	**-25.0**	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	**31.2**	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed (DGF) 31.2												
AMD: Reduce Student and School Achievement Travel	Dec	**-4.1**	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.1												
AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	Dec	**-273.7**	-273.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -54.6												
1004 Gen Fund (UGF) -219.1												
Reduce Funding by $566.5, Eliminate One Position	Dec	**-566.5**	0.0	0.0	-566.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -566.5												
Delete 1 PFT Information Officer III	Dec	**-138.4**	-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -138.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.0												
1003 G/F Match (UGF) -0.5												
1004 Gen Fund (UGF) -4.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-23.4**	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -12.0												
1003 G/F Match (UGF) -1.0												
1004 Gen Fund (UGF) -10.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
*** Allocation Total ***		**160,653.1**	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
Alaska Native Science and Engineering Program												
FY16 Conference Committee	ConfCom	**1,660.0**	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,660.0												
Reduce Alaska Native Science and Engineering Program	Unalloc	**-274.8**	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund (UGF) -274.8												
Reverse ANSEP Grant (FY16-17)	OTI	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
Final Year of Funding for ANSEP Grant (FY16-17)	IncT	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
Reduce Funding for Alaska Native Science and Engineering Program Grant	Dec	**-385.2**	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund (UGF) -385.2												
Remove ANSEP Grant	Dec	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY16 Conference Committee	ConfCom	**1,976.4**	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,976.4												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Redistribute School District Technical Support Funding	LIT	**0.0**	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-14.5**	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.5												
Reduce Funding by $379.4	Dec	**-379.4**	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -379.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
State System of Support (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
*** Allocation Total ***		**1,594.3**	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
Statewide Mentoring Program												
FY16 Conference Committee	ConfCom	**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
1226 High Ed (DGF) 500.0												
Eliminate Funding for Statewide Mentoring	Dec	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
1226 High Ed (DGF) -500.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY16 Conference Committee	ConfCom	**930.3**	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 0.2												
1005 GF/Prgm (DGF) 913.7												
1007 I/A Rcpts (Other) 16.4												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -2.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.3												
*** Allocation Total ***		**928.9**	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY16 Conference Committee	ConfCom	**52,809.7**	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed) 52,325.2												
1003 G/F Match (UGF) 70.7												
1004 Gen Fund (UGF) 33.2												
1014 Donat Comm (Fed) 380.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.5												
1004 Gen Fund (UGF) 0.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.5												
1004 Gen Fund (UGF) -0.7												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
Additional Federal Receipts for Child Nutrition Programs	Inc	**11,000.0**	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,000.0												
Reduce UGF Funding by $17.8	Dec	**-17.8**	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1004 Gen Fund (UGF) -0.1												
1014 Donat Comm (Fed) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.2												
1014 Donat Comm (Fed) -0.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1014 Donat Comm (Fed) 0.7												
*** Allocation Total ***		**63,788.5**	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
Early Learning Coordination												
FY16 Conference Committee	ConfCom	**8,870.9**	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts (Fed) 278.5												
1004 Gen Fund (UGF) 8,592.4												
Reduce Parents As Teachers Program	Unalloc	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
Align Authority in Allocations With Anticipated Expenditures	LIT	**0.0**	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
Eliminate Remaining Funding for Parents as Teachers Grants	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
Eliminate Funding for Best Beginnings Grants	Dec	**-320.0**	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF) -320.0												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding by $106.3	Dec	**-106.3**	0.0	0.0	-106.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -106.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
L CC: Increase for Best Beginnings Program (added to base in FY18)	Inc	**320.0**	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
L CC: Increase for Parents as Teachers Program (added to base in FY18)	Inc	**700.0**	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0												
L VETO: Reduce Parents As Teachers	Veto	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
*** Allocation Total ***		**8,564.0**	325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0	0
Pre-Kindergarten Grants												
FY16 Conference Committee	ConfCom	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0												
Eliminate Funding for Pre-Kindergarten Grants	Dec	**-2,000.0**	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
L CC: Increase for Pre-Kindergarten grants (added to base in FY18)	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0												
*** Allocation Total ***		**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-400.0**	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
Align Authority for Unallocated Reduction	Unalloc	**400.0**	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	**-329.8**	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -13.3												
1004 Gen Fund (UGF) -316.5												
AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	Unalloc	**329.8**	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 13.3												
1004 Gen Fund (UGF) 316.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**237,528.8**	8,358.3	672.1	19,853.5	268.7	20.1	208,356.1	0.0	79	0	0
Commissions and Boards												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission												
FY16 Conference Committee	ConfCom	**303.9**	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 4.4												
1005 GF/Prgm (DGF) 299.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
AMD: Delete All Unrestricted General Fund Authorization	Dec	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2												
*** Allocation Total ***		**300.1**	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY16 Conference Committee	ConfCom	**2,004.1**	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts (Fed) 805.0												
1003 G/F Match (UGF) 729.1												
1004 Gen Fund (UGF) 0.5												
1005 GF/Prgm (DGF) 10.9												
1007 I/A Rcpts (Other) 7.0												
1108 Stat Desig (Other) 421.6												
1145 AIPP Fund (DGF) 30.0												
Reduce AK State Council on the Arts	Unalloc	**0.0**	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 6.4												
1004 Gen Fund (UGF) 0.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.4												
1004 Gen Fund (UGF) -0.5												
Add Statutory Designated Program Receipt Authorization to Accept External Grants	Inc	**800.0**	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other) 800.0												
AMD: Delete All Unrestricted General Fund Authorization	Dec	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
Reduce Alaska State Council on the Arts by $31.1	Dec	**-31.1**	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
Reduce Alaska State Council on the Arts by $31.1 (continued)												
1003 G/F Match (UGF) -31.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1003 G/F Match (UGF) -0.7												
1108 Stat Desig (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1003 G/F Match (UGF) -1.6												
1108 Stat Desig (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
*** Allocation Total ***		**2,770.1**	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
*** * Appropriation Total * ***		**3,070.2**	881.3	99.3	625.7	23.0	10.0	1,430.9	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY16 Conference Committee	ConfCom	**10,808.3**	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund (UGF) 4,654.8												
1005 GF/Prgm (DGF) 57.4												
1007 I/A Rcpts (Other) 5,926.1												
1108 Stat Desig (Other) 170.0												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**33.8**	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-33.8**	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.0**	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**26.6**	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.6												
*** Allocation Total ***		**10,828.0**	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
*** * Appropriation Total * ***		**10,828.0**	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance												
State Facilities Maintenance												
FY16 Conference Committee	ConfCom	**1,187.9**	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other) 1,187.9												
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor	LIT	**0.0**	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**1,185.8**	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
EED State Facilities Rent												
FY16 Conference Committee	ConfCom	**2,324.2**	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,298.2												
1007 I/A Rcpts (Other) 26.0												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
*** Allocation Total ***		**2,124.2**	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**3,310.0**	641.2	1.4	2,356.9	275.0	35.5	0.0	0.0	7	0	0
Alaska Library and Museums												
Library Operations												
FY16 Conference Committee	ConfCom	**10,086.9**	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts (Fed) 1,200.0												
1004 Gen Fund (UGF) 6,665.6												
1005 GF/Prgm (DGF) 63.0												
1007 I/A Rcpts (Other) 158.3												
1108 Stat Desig (Other) 200.0												
1226 High Ed (DGF) 1,800.0												
Reduce Library Operations	Unalloc	**-273.8**	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund (UGF) -273.8												
Broadband Program Reduction	Unalloc	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Delete Talking Book Center Positions (05-3050; 05-3091)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**77.1**	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-77.1**	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -77.1												
Reduce Funding for Broadband Grants to School Districts	Dec	**-672.7**	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF) -672.7												
AMD: Reduce Library Operations Travel	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
AMD: Alaska State Library National Endowment for the Humanities Grant	Inc	**100.0**	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed) 100.0												
Eliminate UGF for Broadband Access Grant	Dec	**-917.3**	0.0	0.0	0.0	0.0	0.0	-917.3	0.0	0	0	0
1004 Gen Fund (UGF) -917.3												
Reduce Library Operations UGF by $500.0	Dec	**-500.0**	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
Restore $917.3 to Broadband Access Grant	Inc	**917.3**	0.0	0.0	0.0	0.0	0.0	917.3	0.0	0	0	0
1004 Gen Fund (UGF) 917.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.2**	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.2												
CC: Switch $917.3 for Broadband Access Grant from UGF to Higher Ed Fund	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -917.3												
1226 High Ed (DGF) 917.3												
*** Allocation Total ***		**8,622.5**	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
Archives												
FY16 Conference Committee	ConfCom	**1,345.8**	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 40.0												
1004 Gen Fund (UGF) 1,145.3												
1007 I/A Rcpts (Other) 160.5												
Reduce Archives	Unalloc	**-68.7**	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.5**	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.5**	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.5												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
AMD: Reduce Archives Travel	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Reduce Archives Funding by $20.5	Dec	**-20.5**	0.0	-10.5	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5												
*** Allocation Total ***		**1,249.6**	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
Museum Operations												
FY16 Conference Committee	ConfCom	**2,148.3**	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed) 60.0												
1004 Gen Fund (UGF) 1,724.8												
1005 GF/Prgm (DGF) 363.5												
Reduce Museum Operations	Unalloc	**-80.0**	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**32.7**	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-32.7**	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.7												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	Inc	**136.5**	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 136.5												
AMD: Reduce Museum Operations Travel	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Reduce UGF by $500.0	Dec	**-500.0**	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
1005 GF/Prgm (DGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
1005 GF/Prgm (DGF) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.9												

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Museum Operations (continued)												
*** Allocation Total ***		**1,695.0**	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
Unallocated Reduction												
FY16 Conference Committee	ConfCom	**-422.5**	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF) -422.5												
Align Authority of Unallocated Reduction	Unalloc	**422.5**	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund (UGF) 422.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)												
FY16 Conference Committee	ConfCom	**761.8**	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 761.8												
Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Provide Broadband Technical Support	LIT	**0.0**	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate GF Funding for Online with Libraries	Dec	**-761.8**	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -761.8												
Line Item Transfer to Avoid Negative Line Items	LIT	**0.0**	-117.2	0.0	117.2	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -0.5												
LFD Tech Adj: Remove SalAdj due to elimination of Online with Libraries	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 0.8												
L CC: Increase for Online with Libraries operating expenses (added to base in FY18)	Inc	**761.8**	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 761.8												
L VETO: Reduce Online With Libraries	Veto	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
*** Allocation Total ***		**661.8**	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
Live Homework Help												
FY16 Conference Committee	ConfCom	**138.2**	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 138.2												
*** Allocation Total ***		**138.2**	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**12,367.1**	5,625.5	89.0	1,528.9	409.5	0.0	4,714.2	0.0	56	4	3
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY16 Conference Committee	ConfCom	**9,199.7**	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts (Fed) 2,009.4												
1007 I/A Rcpts (Other) 1,066.0												

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY16 Conference Committee (continued)												
1106 ASLC Rcpts (Other) 191.5												
1108 Stat Desig (Other) 100.0												
1226 High Ed (DGF) 5,832.8												
Reallocate Reduction for ANSWERS Program and Outreach Funding	Unalloc	**0.0**	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	**-191.5**	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -191.5												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures	LIT	**0.0**	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0												
1108 Stat Desig (Other) -50.0												
Delete Non-Permanent Positions (05-PS14, 05-PS21. 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Remove Funding for College Access Challenge Grant	Dec	**-1,109.4**	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,109.4												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	607.5	0.0	-607.5	0.0	0.0	0.0	0.0	0	0	0
Add Statutory Designated Program Receipts Authorization to Accept External Funding	Inc	**720.0**	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 720.0												
Add Interagency Receipt Authority to Accurately Reflect Component Funding	Inc	**12,518.0**	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,518.0												
Reduce Funding by $75.0	Dec	**-75.0**	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -75.0												
Reduce funding by $450.0 and Eliminate 5 Positions	Dec	**-450.0**	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other) -450.0												
CC: Increase Funding by $240.0	Inc	**240.0**	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 240.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**119.8**	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 115.1												
1108 Stat Desig (Other) 4.7												
*** Allocation Total ***		**20,971.6**	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
WWAMI Medical Education												
FY16 Conference Committee	ConfCom	**2,964.8**	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 2,964.8												
*** Allocation Total ***		**2,964.8**	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**23,936.4**	11,113.6	42.7	6,921.9	108.2	0.0	5,750.0	0.0	90	0	4

Alaska Performance Scholarship Awards

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards												
FY16 Conference Committee	ConfCom	**11,500.0**	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF) 11,500.0												
*** Allocation Total ***		**11,500.0**	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
*** * Appropriation Total * ***		**11,500.0**	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
FY16 Conference Committee	ConfCom	**12,326.5**	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 12,326.5												
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	**191.5**	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 191.5												
Reduce Funding by $75.0	Dec	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -75.0												
Reduce ACPE Funding by $450.0	Dec	**-450.0**	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -450.0												
CC: Increase funding by $240.0	Inc	**240.0**	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 240.0												
*** Allocation Total ***		**12,233.0**	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**12,233.0**	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated												
Agencywide Unallocated												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-329.8**	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -13.3												
1004 Gen Fund (UGF) -316.5												
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	MisAdj	**329.8**	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 13.3												
1004 Gen Fund (UGF) 316.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**1,620,559.1**	35,575.3	1,767.0	50,159.6	1,420.5	104.6	1,531,532.1	0.0	311	15	7

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Transaction Detail - Conf Committee Structure
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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Office of the Commissioner												
FY16 Conference Committee	ConfCom	**1,282.8**	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 557.6												
1004 Gen Fund (UGF) 696.8												
1007 I/A Rcpts (Other) 21.5												
1018 EVOS Civil (Other) 6.9												
Reduction to Available Funds for Regulations Notice, Review, and Comment	Unalloc	**-12.0**	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.0												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-12.8**	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.8												
Eliminate Economist III Position Associated with Ch. 87, SLA 2014 (HB 140)	Dec	**-109.8**	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.8												
Eliminate Manager for Rural and Tribal Environmental Issues	Dec	**-145.1**	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -145.1												
Delete 1 PFT Information Officer III	Dec	**-6.5**	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -6.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.3												
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**1,010.5**	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**6,272.0**	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed) 1,494.2												
1003 G/F Match (UGF) 177.2												
1004 Gen Fund (UGF) 804.7												
1007 I/A Rcpts (Other) 333.4												
1052 Oil/Haz Fd (DGF) 1,978.6												
1061 CIP Rcpts (Other) 648.0												

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
FY16 Conference Committee (continued)												
1093 Clean Air (Other) 489.7												
1166 Vessel Com (DGF) 121.7												
1205 Ocn Ranger (DGF) 44.5												
1230 CleanAdmin (Other) 132.0												
1231 DrinkAdmin (Other) 48.0												
Reduction due to Efficiencies and Streamlining Services	Unalloc	**-18.0**	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.0												
Delete Supply Technician I (18-7318) Due to Declining Receipts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**18.1**	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 3.1												
1004 Gen Fund (UGF) 15.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-18.1**	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.1												
1004 Gen Fund (UGF) -15.0												
Delete Shared Receptionist Position due to Recognized Efficiencies	Dec	**-65.0**	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.6												
1052 Oil/Haz Fd (DGF) -47.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.6												
1007 I/A Rcpts (Other) -1.1												
1052 Oil/Haz Fd (DGF) -1.3												
1061 CIP Rcpts (Other) -0.6												
1093 Clean Air (Other) -0.3												
1166 Vessel Com (DGF) -0.1												
1230 CleanAdmin (Other) -0.1												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.1												
1052 Oil/Haz Fd (DGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												
1003 G/F Match (UGF) -0.3												
1004 Gen Fund (UGF) -1.6												
1007 I/A Rcpts (Other) -2.6												
1052 Oil/Haz Fd (DGF) -3.7												
1061 CIP Rcpts (Other) -1.9												
1093 Clean Air (Other) -0.9												

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1166 Vessel Com (DGF) -0.2												
1205 Ocn Ranger (DGF) -0.1												
1230 CleanAdmin (Other) -0.2												
1231 DrinkAdmin (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
1007 I/A Rcpts (Other) 0.4												
1052 Oil/Haz Fd (DGF) 8.2												
1061 CIP Rcpts (Other) 2.3												
1093 Clean Air (Other) 1.9												
1166 Vessel Com (DGF) 0.4												
1205 Ocn Ranger (DGF) 0.1												
1230 CleanAdmin (Other) 0.5												
1231 DrinkAdmin (Other) 0.2												
*** Allocation Total ***		**6,189.2**	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
State Support Services												
FY16 Conference Committee	ConfCom	**2,552.0**	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 432.5												
1003 G/F Match (UGF) 12.9												
1004 Gen Fund (UGF) 1,613.7												
1052 Oil/Haz Fd (DGF) 304.3												
1093 Clean Air (Other) 83.9												
1166 Vessel Com (DGF) 43.2												
1205 Ocn Ranger (DGF) 61.5												
*** Allocation Total ***		**2,552.0**	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**9,751.7**	6,226.7	64.3	3,350.5	100.2	10.0	0.0	0.0	56	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY16 Conference Committee	ConfCom	**636.5**	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 636.5												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	**0.0**	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
*** Allocation Total ***		**635.2**	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
*** * Appropriation Total * ***		**635.2**	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

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Transaction Detail - Conf Committee Structure
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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health												
Environmental Health Director												
FY16 Conference Committee	ConfCom	**448.4**	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 448.4												
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal from Laboratory Services Due to Reorganization	TrIn	**225.6**	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 225.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.2**	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.2**	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
*** Allocation Total ***		**675.2**	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
Food Safety & Sanitation												
FY16 Conference Committee	ConfCom	**4,372.3**	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed) 917.5												
1004 Gen Fund (UGF) 1,240.8												
1005 GF/Prgm (DGF) 2,150.3												
1007 I/A Rcpts (Other) 63.7												
Transfer Uncollectable Federal from Drinking Water	TrIn	**158.2**	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 158.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**42.6**	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-42.6**	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.6												
Delete Shared Receptionist Position due to Recognized Efficiencies	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Funding by $357.1	Dec	**-357.1**	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -357.1												
Restore $89.0 to Food Safety and Sanitation	Inc	**89.0**	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 89.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Food Safety & Sanitation (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.6**	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.2												
1004 Gen Fund (UGF) -3.5												
1005 GF/Prgm (DGF) -6.8												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1004 Gen Fund (UGF) -1.2												
1005 GF/Prgm (DGF) -2.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1005 GF/Prgm (DGF) 3.8												
*** Allocation Total ***		**4,251.5**	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
Laboratory Services												
FY16 Conference Committee	ConfCom	**3,966.8**	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts (Fed) 1,137.9												
1003 G/F Match (UGF) 116.1												
1004 Gen Fund (UGF) 2,147.7												
1005 GF/Prgm (DGF) 218.8												
1007 I/A Rcpts (Other) 192.7												
1108 Stat Desig (Other) 50.0												
1166 Vessel Com (DGF) 103.6												
Distribute General Fund Reduction	LIT	**0.0**	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Transfer Federal to the Director's Office Due to Reorganization	TrOut	**-225.6**	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -225.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**50.4**	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.5												
1004 Gen Fund (UGF) 48.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-50.4**	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.5												
1004 Gen Fund (UGF) -48.9												
Reduction Due to Increased Fee Revenue	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -307.0												
1205 Ocn Ranger (DGF) 307.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -2.3												
1005 GF/Prgm (DGF) -0.1												
1166 Vessel Com (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.6**	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.8												
1003 G/F Match (UGF) -0.3												
1004 Gen Fund (UGF) -6.4												
1005 GF/Prgm (DGF) -0.6												
1007 I/A Rcpts (Other) -0.2												
1166 Vessel Com (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 0.4												
1166 Vessel Com (DGF) 0.2												
*** Allocation Total ***		**3,631.6**	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
Drinking Water												
FY16 Conference Committee	ConfCom	**6,769.4**	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed) 4,591.0												
1003 G/F Match (UGF) 1,619.2												
1004 Gen Fund (UGF) 227.7												
1005 GF/Prgm (DGF) 331.5												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal to Food Safety and Sanitation	TrOut	**-158.2**	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -158.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 37.2												
1004 Gen Fund (UGF) 2.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-39.8**	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -37.2												
1004 Gen Fund (UGF) -2.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.9**	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.2												
1003 G/F Match (UGF) -2.2												
1004 Gen Fund (UGF) -0.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Drinking Water (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.7**	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.0												
1003 G/F Match (UGF) -4.2												
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0												
1005 GF/Prgm (DGF) 0.8												
*** Allocation Total ***		**6,593.4**	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
Solid Waste Management												
FY16 Conference Committee	ConfCom	**2,293.2**	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 309.6												
1004 Gen Fund (UGF) 952.8												
1005 GF/Prgm (DGF) 1,030.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**20.6**	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-20.6**	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1004 Gen Fund (UGF) -1.4												
1005 GF/Prgm (DGF) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) -3.6												
1005 GF/Prgm (DGF) -2.5												
1007 I/A Rcpts (Other) -0.1												
LFD Tech Adj: Adjustment to correct a negative fund source	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1005 GF/Prgm (DGF) 2.8												
1007 I/A Rcpts (Other) 0.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
*** Allocation Total ***		**2,286.9**	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
*** * Appropriation Total * ***		**17,438.6**	14,364.5	638.8	1,715.9	655.7	63.7	0.0	0.0	136	0	0
Air Quality												
Air Quality Director												
FY16 Conference Committee	ConfCom	**289.0**	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 289.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
Transfer Air Quality Director to Air Quality to Combine Consolidate Components	TrOut	**-289.0**	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -289.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY16 Conference Committee	ConfCom	**10,537.9**	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts (Fed) 1,907.5												
1003 G/F Match (UGF) 1,116.9												
1004 Gen Fund (UGF) 551.0												
1005 GF/Prgm (DGF) 1,949.9												
1007 I/A Rcpts (Other) 168.6												
1061 CIP Rcpts (Other) 149.6												
1093 Clean Air (Other) 4,563.8												
1108 Stat Desig (Other) 48.3												
1232 ISPF-I/A (Other) 82.3												
Reduction due to Streamlining Air Monitoring & Quality Assurance Program	Unalloc	**-37.0**	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**32.4**	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 23.5												
1004 Gen Fund (UGF) 8.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.9**	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-32.4**	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -23.5												
1004 Gen Fund (UGF) -8.9												
Transfer Air Quality Director to Air Quality to Consolidate Components	TrIn	**289.0**	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 289.0												
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	Dec	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist (continued)												
1004 Gen Fund (UGF) -60.0												
Increase Federal due to New Grant Funding	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.2												
1003 G/F Match (UGF) -1.3												
1004 Gen Fund (UGF) -0.1												
1005 GF/Prgm (DGF) -2.4												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -0.4												
1093 Clean Air (Other) -3.3												
1232 ISPF-I/A (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-24.2**	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.2												
1003 G/F Match (UGF) -2.9												
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -5.5												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -1.1												
1093 Clean Air (Other) -10.5												
1232 ISPF-I/A (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**14.9**	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.9												
1005 GF/Prgm (DGF) 4.0												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 0.4												
1093 Clean Air (Other) 7.3												
1232 ISPF-I/A (Other) 0.1												
*** Allocation Total ***		**10,961.6**	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
*** * Appropriation Total * ***		**10,961.6**	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
Spill Prevention and Response												
Spill Prevention and Response												
FY16 Conference Committee	ConfCom	**20,594.3**	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts (Fed) 5,403.7												
1004 Gen Fund (UGF) 686.7												
1007 I/A Rcpts (Other) 1,086.1												
1052 Oil/Haz Fd (DGF) 12,981.3												
1061 CIP Rcpts (Other) 6.9												
1166 Vessel Com (DGF) 429.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Spill Prevention and Response (continued)												
Delete Two Engineers due to Streamlining Pipeline Integrity Program	Unalloc	**-208.2**	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -208.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-13.1**	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.1												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	IncM	**13.1**	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1												
Fund Source Change from General Funds to the Prevention Account	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -478.5												
1052 Oil/Haz Fd (DGF) 478.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-21.1**	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.2												
1007 I/A Rcpts (Other) -0.2												
1052 Oil/Haz Fd (DGF) -15.0												
1166 Vessel Com (DGF) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-48.8**	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.8												
1007 I/A Rcpts (Other) -0.9												
1052 Oil/Haz Fd (DGF) -34.5												
1166 Vessel Com (DGF) -1.6												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1052 Oil/Haz Fd (DGF) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1052 Oil/Haz Fd (DGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**45.1**	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.5												
1007 I/A Rcpts (Other) 0.8												
1052 Oil/Haz Fd (DGF) 34.2												
1061 CIP Rcpts (Other) 0.1												
1166 Vessel Com (DGF) 0.5												
*** Allocation Total ***		**20,360.7**	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
*** * Appropriation Total * ***		**20,360.7**	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality												
FY16 Conference Committee	ConfCom	**17,034.9**	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts (Fed) 4,849.8												
1003 G/F Match (UGF) 510.2												
1004 Gen Fund (UGF) 5,481.2												
1005 GF/Prgm (DGF) 1,143.2												
1007 I/A Rcpts (Other) 631.4												
1108 Stat Desig (Other) 30.0												
1166 Vessel Com (DGF) 744.1												
1205 Ocn Ranger (DGF) 3,419.5												
1232 ISPF-I/A (Other) 225.5												
Delete Eight Vacant Positions Due to Declining Receipts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Uncollectable Federal to Facility Construction	TrOut	**-832.0**	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -832.0												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**125.3**	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 10.9												
1004 Gen Fund (UGF) 114.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-125.3**	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -10.9												
1004 Gen Fund (UGF) -114.4												
Replace General Funds with Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
1005 GF/Prgm (DGF) 400.0												
Dissolve the Technical Services Program	Dec	**-700.2**	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF) -700.2												
AMD: Delete Two Positions due to Reorganizing Management Supervision	Dec	**-362.1**	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -362.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-24.8**	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.7												
1003 G/F Match (UGF) -1.1												
1004 Gen Fund (UGF) -11.4												
1005 GF/Prgm (DGF) -3.3												
1007 I/A Rcpts (Other) -1.5												
1166 Vessel Com (DGF) -0.7												
1205 Ocn Ranger (DGF) -0.9												
1232 ISPF-I/A (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0												
1003 G/F Match (UGF) -0.6												
1004 Gen Fund (UGF) -6.4												

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF) -2.0												
1007 I/A Rcpts (Other) -1.3												
1166 Vessel Com (DGF) -0.4												
1205 Ocn Ranger (DGF) -0.5												
1232 ISPF-I/A (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**16.2**	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.3												
1005 GF/Prgm (DGF) 2.9												
1007 I/A Rcpts (Other) 1.0												
1166 Vessel Com (DGF) 1.1												
1205 Ocn Ranger (DGF) 0.8												
1232 ISPF-I/A (Other) 0.1												
*** Allocation Total ***		**15,117.6**	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
Facility Construction												
FY16 Conference Committee	ConfCom	**8,679.3**	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts (Fed) 2,027.6												
1003 G/F Match (UGF) 779.9												
1004 Gen Fund (UGF) 359.1												
1005 GF/Prgm (DGF) 186.0												
1061 CIP Rcpts (Other) 3,810.2												
1230 CleanAdmin (Other) 1,108.3												
1231 DrinkAdmin (Other) 408.2												
Reduction due to Available Federal Set-Asides for Operator Assistance Program	Unalloc	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Delete Grants Administrator II (18-7198) Due to Declining Receipts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectable Federal from Water Quality	TrIn	**832.0**	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 832.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.9												
1004 Gen Fund (UGF) 6.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -6.1												
Reduction due to Other Available Fund Sources	Dec	**-253.0**	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -253.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF) -0.1												
1005 GF/Prgm (DGF) -0.1												
1061 CIP Rcpts (Other) -3.5												
1230 CleanAdmin (Other) -1.2												
1231 DrinkAdmin (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-10.3**	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1003 G/F Match (UGF) -0.2												
1005 GF/Prgm (DGF) -0.3												
1061 CIP Rcpts (Other) -6.4												
1230 CleanAdmin (Other) -1.9												
1231 DrinkAdmin (Other) -0.6												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
1003 G/F Match (UGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1003 G/F Match (UGF) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1005 GF/Prgm (DGF) 0.2												
1061 CIP Rcpts (Other) 8.1												
1230 CleanAdmin (Other) 1.8												
1231 DrinkAdmin (Other) 0.7												
*** Allocation Total ***		**9,153.8**	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
*** * Appropriation Total * ***		**24,271.4**	13,561.8	591.0	7,421.9	272.5	46.8	2,377.4	0.0	112	0	2
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-375.2**	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -77.1												
1004 Gen Fund (UGF) -298.1												
LFD: Correcting Transaction to Match Governor	MisAdj	**13.1**	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**362.1**	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 77.1												
1004 Gen Fund (UGF) 285.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** * * Agency Total * * ***		**83,419.2**	56,613.0	2,101.0	20,693.7	1,420.6	213.5	2,377.4	0.0	511	0	2

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY16 Conference Committee	ConfCom	**14,309.1**	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts (Fed) 3,285.5												
1003 G/F Match (UGF) 209.3												
1004 Gen Fund (UGF) 8,342.7												
1005 GF/Prgm (DGF) 74.5												
1007 I/A Rcpts (Other) 160.0												
1061 CIP Rcpts (Other) 449.1												
1108 Stat Desig (Other) 822.2												
1109 Test Fish (DGF) 651.8												
1201 CFEC Rcpts (DGF) 314.0												
Reduction in Commodities for Red King Crab Fishery	Unalloc	**-140.1**	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.8												
1004 Gen Fund (UGF) -137.3												
Change Fish and Wildlife Technician III (11-1624) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Statewide Fisheries Management	TrOut	**-151.0**	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -151.0												
Transfer to Central Region Fisheries Management	TrOut	**-118.9**	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -118.9												
Transfer to Statewide Fisheries Management for SE Herring Studies Work at the Age Determination Unit Lab	TrOut	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**166.9**	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2.8												
1004 Gen Fund (UGF) 164.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-166.9**	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.8												
1004 Gen Fund (UGF) -164.1												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -269.2												
1005 GF/Prgm (DGF) 19.2												
1109 Test Fish (DGF) 250.0												
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician IV (11-5238) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-1298) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization	TrOut	**-357.8**	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -357.8												
Reduce Fisheries Management Projects and Program Support	Dec	**-394.0**	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Reduce Fisheries Management Projects and Program Support (continued)												
1004 Gen Fund (UGF) -394.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
1004 Gen Fund (UGF) -3.1												
1007 I/A Rcpts (Other) -0.1												
1108 Stat Desig (Other) -0.1												
1109 Test Fish (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-25.2**	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.3												
1003 G/F Match (UGF) -0.5												
1004 Gen Fund (UGF) -14.1												
1007 I/A Rcpts (Other) -0.8												
1061 CIP Rcpts (Other) -1.0												
1108 Stat Desig (Other) -1.5												
1109 Test Fish (DGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.4												
1061 CIP Rcpts (Other) 1.2												
1108 Stat Desig (Other) 2.4												
1109 Test Fish (DGF) 0.2												
1201 CFEC Rcpts (DGF) 2.2												
*** Allocation Total ***		**13,115.8**	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
Central Region Fisheries Management												
FY16 Conference Committee	ConfCom	**11,053.3**	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
1002 Fed Rcpts (Fed) 209.7												
1003 G/F Match (UGF) 265.0												
1004 Gen Fund (UGF) 8,062.2												
1005 GF/Prgm (DGF) 213.1												
1007 I/A Rcpts (Other) 115.0												
1061 CIP Rcpts (Other) 572.6												
1108 Stat Desig (Other) 966.8												
1109 Test Fish (DGF) 384.3												
1201 CFEC Rcpts (DGF) 264.6												
Reduction in Personal Services and Travel for Administrative Support	Unalloc	**-136.0**	-127.3	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.3												
1004 Gen Fund (UGF) -130.7												
Delete Fish & Wildlife Technician (11-1958)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southeast Region Fisheries Management	TrIn	**118.9**	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Transfer from Southeast Region Fisheries Management (continued)												
1108 Stat Desig (Other) 118.9												
Transfer from Statewide Fisheries Management	TrIn	**139.6**	0.0	0.0	139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.7												
1061 CIP Rcpts (Other) 111.9												
Transfer to Statewide Fisheries Management	TrOut	**-194.6**	-145.8	-11.3	-26.0	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -194.6												
Transfer Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**161.2**	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.3												
1004 Gen Fund (UGF) 155.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-161.2**	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.3												
1004 Gen Fund (UGF) -155.9												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -430.0												
1005 GF/Prgm (DGF) 55.0												
1109 Test Fish (DGF) 375.0												
Delete Long Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6	0
Transfer Biometrician III (11-1271) to the Statewide Fisheries Management component Due to Reorganization	TrOut	**-153.4**	-145.6	-3.5	-1.3	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -153.4												
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	Dec	**-393.0**	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -393.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -1.3												
1061 CIP Rcpts (Other) -0.1												
1108 Stat Desig (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-23.2**	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.7												
1003 G/F Match (UGF) -0.7												
1004 Gen Fund (UGF) -13.7												
1005 GF/Prgm (DGF) -0.7												
1061 CIP Rcpts (Other) -3.5												
1108 Stat Desig (Other) -2.0												
1109 Test Fish (DGF) -0.7												
1201 CFEC Rcpts (DGF) -1.2												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 1.5												
*** Allocation Total ***		**10,410.8**	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
AYK Region Fisheries Management												
FY16 Conference Committee	ConfCom	**10,462.8**	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts (Fed) 1,300.2												
1004 Gen Fund (UGF) 7,424.6												
1005 GF/Prgm (DGF) 167.6												
1007 I/A Rcpts (Other) 110.0												
1061 CIP Rcpts (Other) 583.0												
1108 Stat Desig (Other) 299.1												
1109 Test Fish (DGF) 41.8												
1201 CFEC Rcpts (DGF) 536.5												
Reduction in Services for the Southern Norton Sound Salmon Assessment Project	Unalloc	**-121.6**	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -121.6												
Transfer from Statewide Fisheries Management	TrIn	**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 140.0												
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	**-150.0**	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Transfer to Statewide Fisheries Management	TrOut	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -75.0												
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**132.8**	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 132.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-132.8**	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -132.8												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources (continued)												
1004 Gen Fund (UGF) -118.2												
1005 GF/Prgm (DGF) 43.2												
1109 Test Fish (DGF) 75.0												
Delete Long Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization	TrOut	**-150.9**	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -150.9												
Reduce Management and Research Projects	Dec	**-350.1**	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -350.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-20.3**	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												
1004 Gen Fund (UGF) -13.8												
1005 GF/Prgm (DGF) -0.4												
1061 CIP Rcpts (Other) -2.7												
1108 Stat Desig (Other) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.2												
*** Allocation Total ***		**9,735.0**	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
Westward Region Fisheries Management												
FY16 Conference Committee	ConfCom	**15,507.1**	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts (Fed) 2,381.2												
1004 Gen Fund (UGF) 8,218.1												
1005 GF/Prgm (DGF) 398.5												
1007 I/A Rcpts (Other) 60.0												
1061 CIP Rcpts (Other) 722.4												
1108 Stat Desig (Other) 1,281.3												
1109 Test Fish (DGF) 1,964.4												
1201 CFEC Rcpts (DGF) 481.2												
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management	Unalloc	**-131.2**	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -131.2												
Change Fish & Wildlife Technician III (11-1252) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Change Office Assistant II (11-1267) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Statewide Fisheries Management	TrOut	**-371.5**	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -371.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**173.6**	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 173.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-173.6**	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -173.6												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -202.8												
1005 GF/Prgm (DGF) 102.8												
1109 Test Fish (DGF) 100.0												
Change Fish and Game Program Technician (11-1322) Job Class and Position Type	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization	TrOut	**-347.7**	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -347.7												
Reduce Management and Research Projects	Dec	**-373.9**	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -373.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -2.7												
1201 CFEC Rcpts (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-23.3**	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.0												
1004 Gen Fund (UGF) -10.8												
1005 GF/Prgm (DGF) -0.5												
1061 CIP Rcpts (Other) -1.9												
1108 Stat Desig (Other) -3.8												
1109 Test Fish (DGF) -1.8												
1201 CFEC Rcpts (DGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.0**	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1005 GF/Prgm (DGF) 0.7												
1061 CIP Rcpts (Other) 1.2												
1108 Stat Desig (Other) 0.8												
1109 Test Fish (DGF) 6.3												
1201 CFEC Rcpts (DGF) 3.5												
*** Allocation Total ***		**14,268.6**	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
Statewide Fisheries Management												
FY16 Conference Committee	ConfCom	**17,520.1**	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts (Fed) 2,268.2												
1004 Gen Fund (UGF) 8,228.6												
1005 GF/Prgm (DGF) 1,084.2												
1007 I/A Rcpts (Other) 847.5												
1018 EVOS Civil (Other) 196.4												
1024 Fish/Game (Other) 201.6												
1061 CIP Rcpts (Other) 1,257.9												
1108 Stat Desig (Other) 1,532.0												
1201 CFEC Rcpts (DGF) 1,903.7												
Reduce the Study of the Western Steller Sea Lion	Unalloc	**-294.4**	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -294.4												
Align Authority for Enforcement Training Reduction	LIT	**0.0**	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Marine Mammal Reduction	LIT	**0.0**	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
Transfer from Southeast Region Fisheries Management	TrIn	**151.0**	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 151.0												
Transfer from Central Region Fisheries Management	TrIn	**194.6**	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 194.6												
Transfer from AYK Region Fisheries Management	TrIn	**150.0**	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Transfer from Westward Region Fisheries Management	TrIn	**371.5**	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 371.5												
Transfer from Southeast Region Fisheries Management for SE Herring Studies Work at the Age Determination Unit Lab	TrIn	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
Transfer from AYK Region Fisheries Management	TrIn	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 75.0												
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fish & Wildlife Technician III (11-7607) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-7018) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
Transfer to AYK Region Fisheries Management	TrOut	**-140.0**	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -140.0												
Transfer to Central Region Fisheries Management	TrOut	**-139.6**	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -27.7												
1061 CIP Rcpts (Other) -111.9												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**177.2**	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 177.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-177.2**	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -177.2												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -279.8												
1005 GF/Prgm (DGF) 279.8												
Delete Long Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization	TrIn	**357.8**	347.8	7.2	0.8	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 357.8												
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization	TrIn	**153.4**	145.6	3.5	1.3	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 153.4												
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization	TrIn	**150.9**	144.8	0.0	2.7	3.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 150.9												
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization	TrIn	**347.7**	341.2	3.0	0.5	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 347.7												
Transfer Funds to Boards of Fish and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	**-96.0**	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.0												
Reduce Management, Laboratory, and Research Projects	Dec	**-489.0**	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -489.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with CFEC Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,330.4												
1201 CFEC Rcpts (DGF) 1,330.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.7**	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) -5.7												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -0.7												

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Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1108 Stat Desig (Other) -1.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-30.1**	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1004 Gen Fund (UGF) -16.3												
1007 I/A Rcpts (Other) -1.8												
1061 CIP Rcpts (Other) -5.4												
1108 Stat Desig (Other) -4.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 2.2												
1018 EVOS Civil (Other) 0.5												
1024 Fish/Game (Other) 0.1												
1061 CIP Rcpts (Other) 1.0												
1108 Stat Desig (Other) 2.5												
*** Allocation Total ***		**18,305.6**	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
Commercial Fisheries Special Projects												
FY16 Conference Committee	ConfCom	**270.6**	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 135.0												
1004 Gen Fund (UGF) 11.6												
1005 GF/Prgm (DGF) 12.3												
1007 I/A Rcpts (Other) 11.5												
1061 CIP Rcpts (Other) 46.6												
1108 Stat Desig (Other) 53.6												
Reduction in Personal Services	Unalloc	**-270.6**	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -135.0												
1004 Gen Fund (UGF) -11.6												
1005 GF/Prgm (DGF) -12.3												
1007 I/A Rcpts (Other) -11.5												
1061 CIP Rcpts (Other) -46.6												
1108 Stat Desig (Other) -53.6												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-270.6**	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -135.0												
1004 Gen Fund (UGF) -11.6												
1005 GF/Prgm (DGF) -12.3												
1007 I/A Rcpts (Other) -11.5												
1061 CIP Rcpts (Other) -46.6												
1108 Stat Desig (Other) -53.6												

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Commercial Fisheries (continued)												
Commercial Fisheries Unallocated Appropriation (continued)												
Align Authority in Personal Services for Commercial Fisheries Special Projects Component	Unalloc	**270.6**	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 135.0												
1004 Gen Fund (UGF) 11.6												
1005 GF/Prgm (DGF) 12.3												
1007 I/A Rcpts (Other) 11.5												
1061 CIP Rcpts (Other) 46.6												
1108 Stat Desig (Other) 53.6												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission												
FY16 Conference Committee	ConfCom	**4,310.2**	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts (Fed) 114.4												
1201 CFEC Rcpts (DGF) 4,195.8												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
Decrement CFEC Receipts to Begin Implementation of Commercial Fisheries Entry Commission Reorganization	Dec	**-650.4**	-650.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -650.4												
Delete Vacant PCNs in CFEC	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-2	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**34.2**	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 34.2												
*** Allocation Total ***		**3,694.0**	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
*** * Appropriation Total * ***		**69,529.8**	50,470.4	1,263.4	13,633.1	3,718.9	444.0	0.0	0.0	318	426	0
Sport Fisheries												
Sport Fisheries												
FY16 Conference Committee	ConfCom	**41,907.3**	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1002 Fed Rcpts (Fed) 16,764.5												
1003 G/F Match (UGF) 501.6												
1004 Gen Fund (UGF) 5,365.5												
1007 I/A Rcpts (Other) 1,627.6												
1018 EVOS Civil (Other) 343.5												
1024 Fish/Game (Other) 14,239.3												
1061 CIP Rcpts (Other) 2,100.9												
1108 Stat Desig (Other) 964.4												
L FY16 Conference Committee	LangCC	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other) 500.0												
Reduction in Personal Services	Unalloc	**-130.4**	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -10.6												
1004 Gen Fund (UGF) -119.8												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-4113) from PPT to PFT to provide year-round mgmt for Taku River research project	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time to provide year round service in Juneau		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer GIS Analyst II (11-6118) to Wildlife Conservation		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs		IncM	**130.4**	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 10.6													
1004 Gen Fund (UGF) 119.8													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		OTI	**-130.4**	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -10.6													
1004 Gen Fund (UGF) -119.8													
Replace Unrestricted General Funds (UGF) with Fish and Game Funds		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0													
1024 Fish/Game (Other) 1,000.0													
Replace Unrestricted General Funds (UGF) with Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0													
1108 Stat Desig (Other) 500.0													
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete PCNs Vacant Less Than One Year		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Reverse Sportfish Enterprise Account for Sportfish Operations	L	OTI	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other) -500.0													
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs		TrOut	**-96.0**	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.0													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0	0	0
Restore Sportfish Enterprise Account for Sportfish Operations	L	IncM	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other) 500.0													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		SalAdj	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.7													
1004 Gen Fund (UGF) -0.7													
1007 I/A Rcpts (Other) -0.7													
1024 Fish/Game (Other) -4.8													
1061 CIP Rcpts (Other) -0.5													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		SalAdj	**-82.0**	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -37.0													
1004 Gen Fund (UGF) -6.7													
1007 I/A Rcpts (Other) -3.7													
1024 Fish/Game (Other) -24.2													
1061 CIP Rcpts (Other) -9.4													
1108 Stat Desig (Other) -1.0													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough		SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6													

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1024 Fish/Game (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1024 Fish/Game (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**104.8**	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.5												
1007 I/A Rcpts (Other) 3.2												
1024 Fish/Game (Other) 47.5												
1061 CIP Rcpts (Other) 5.1												
1108 Stat Desig (Other) 0.5												
*** Allocation Total ***		**42,190.0**	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
Sport Fish Hatcheries												
FY16 Conference Committee	ConfCom	**5,734.7**	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
1002 Fed Rcpts (Fed) 5,417.4												
1004 Gen Fund (UGF) 60.4												
1024 Fish/Game (Other) 166.0												
1061 CIP Rcpts (Other) 50.9												
1108 Stat Desig (Other) 40.0												
Reduction in Personal Services	Unalloc	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
Align Authority for Enhancement and Hatchery Program Oversight Reduction	LIT	**0.0**	-140.0	0.0	-120.0	0.0	0.0	0.0	260.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
Replace UGF with Fish and Game Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.8												
1024 Fish/Game (Other) 55.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.0												
1024 Fish/Game (Other) -0.1												
1061 CIP Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.2												

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Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.4												
1024 Fish/Game (Other) 0.3												
1061 CIP Rcpts (Other) 0.1												
*** Allocation Total ***		**5,733.2**	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
*** * Appropriation Total * ***		**47,923.2**	28,117.4	1,148.2	15,647.6	2,592.0	418.0	0.0	0.0	186	163	13
Wildlife Conservation												
Wildlife Conservation												
FY16 Conference Committee	ConfCom	**35,018.1**	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts (Fed) 22,419.1												
1003 G/F Match (UGF) 320.9												
1004 Gen Fund (UGF) 3,883.2												
1024 Fish/Game (Other) 8,394.9												
Reduction in Personal Services Through Retirement of Staff	Unalloc	**-141.1**	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -141.1												
Align Authority for Wildlife Conservation Activities Reduction	LIT	**0.0**	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
Change Fish & Wildlife Technician III (11-2188) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Hunter Education Public Shooting Ranges	TrIn	**382.5**	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 382.5												
Transfer GIS Analyst II (11-6118) from Sport Fisheries	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Wildlife Conservation Special Projects	TrIn	**209.9**	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 209.9												
Transfer to Hunter Education Public Shooting Ranges	TrOut	**-382.5**	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -382.5												
Transfer to Wildlife Conservation Special Projects	TrOut	**-209.9**	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -209.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**111.5**	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 6.6												
1004 Gen Fund (UGF) 104.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-111.5**	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.6												
1004 Gen Fund (UGF) -104.9												
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 641.8												
1004 Gen Fund (UGF) -641.8												
Delete Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	**-128.0**	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -128.0												
Reduction in General Fund Authority for Various Projects	Dec	**-358.2**	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -358.2												
Reduction in General Fund Authority for Various Projects	Dec	**-300.0**	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF) -300.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-25.2**	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.4												
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -2.6												
1024 Fish/Game (Other) -4.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-72.3**	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -49.4												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -7.3												
1024 Fish/Game (Other) -14.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**60.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 46.0												
1024 Fish/Game (Other) 14.0												
*** Allocation Total ***		**34,053.3**	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
Wildlife Conservation Special Projects												
FY16 Conference Committee	ConfCom	**12,624.3**	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts (Fed) 8,676.8												
1004 Gen Fund (UGF) 1,465.3												
1007 I/A Rcpts (Other) 1,372.1												
1024 Fish/Game (Other) 375.2												
1061 CIP Rcpts (Other) 222.1												
1108 Stat Desig (Other) 512.8												
Transfer from Wildlife Conservation	TrIn	**209.9**	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 209.9												
Transfer to Wildlife Conservation	TrOut	**-209.9**	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -209.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-29.6**	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.3												
1004 Gen Fund (UGF) -2.5												
1007 I/A Rcpts (Other) -1.8												
1061 CIP Rcpts (Other) -0.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.9												
1007 I/A Rcpts (Other) 2.4												
1061 CIP Rcpts (Other) 0.5												
*** Allocation Total ***		**12,612.4**	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
Hunter Education Public Shooting Ranges												
FY16 Conference Committee	ConfCom	**910.7**	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 910.7												
Transfer from Wildlife Conservation	TrIn	**382.5**	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 382.5												
Transfer to Wildlife Conservation	TrOut	**-382.5**	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) -382.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1024 Fish/Game (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1024 Fish/Game (Other) -0.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1024 Fish/Game (Other) 0.3												
*** Allocation Total ***		**908.8**	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
*** * Appropriation Total * ***		**47,574.5**	28,341.5	1,488.4	14,564.1	3,480.5	0.0	0.0	-300.0	216	54	21
Statewide Support Services												
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,806.6**	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
1002 Fed Rcpts (Fed) 175.0												
1004 Gen Fund (UGF) 790.8												
1007 I/A Rcpts (Other) 700.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Commissioner's Office (continued)												
FY16 Conference Committee (continued)												
1018 EVOS Civil (Other) 54.5												
1061 CIP Rcpts (Other) 58.2												
1108 Stat Desig (Other) 27.9												
Reduction in Personal Services for Deleted Position	Unalloc	**-18.6**	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.6												
Align Authority for Unallocated Reduction	LIT	**0.0**	-19.6	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**18.6**	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-18.6**	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.6												
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	Dec	**-140.6**	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Civil (Other) -54.5												
1061 CIP Rcpts (Other) -58.2												
1108 Stat Desig (Other) -27.9												
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
1007 I/A Rcpts (Other) 600.0												
Delete vacant position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1007 I/A Rcpts (Other) 3.7												
*** Allocation Total ***		**1,651.1**	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**12,250.7**	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts (Fed) 1,956.8												
1004 Gen Fund (UGF) 2,719.1												
1005 GF/Prgm (DGF) 145.4												
1007 I/A Rcpts (Other) 6,475.0												
1018 EVOS Civil (Other) 341.3												
1061 CIP Rcpts (Other) 286.3												
1108 Stat Desig (Other) 326.8												
Reduction in Personal Services for Deleted Positions	Unalloc	**-63.9**	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -63.9												
Align Authority for Deleted Positions and Efficiency Measures	LIT	**0.0**	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0

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Statewide Support Services (continued)												
Administrative Services (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**63.9**	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-63.9**	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -63.9												
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	**-142.2**	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -142.2												
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
1007 I/A Rcpts (Other) 500.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-21.1**	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.9												
1004 Gen Fund (UGF) -5.3												
1005 GF/Prgm (DGF) -0.4												
1007 I/A Rcpts (Other) -11.5												
1061 CIP Rcpts (Other) -0.5												
1108 Stat Desig (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1004 Gen Fund (UGF) -1.9												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -4.2												
1108 Stat Desig (Other) -0.2												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
Ch. 18, SLA 2016 (HB 137) HUNT/FISH/TRAP: FEES;LICENSES;EXEMPTIONS	FisNot	**19.1**	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1002 Fed Rcpts (Fed) 4.7												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 10.7												
1061 CIP Rcpts (Other) 0.9												
1108 Stat Desig (Other) 1.2												
*** Allocation Total ***		**12,051.5**	7,451.2	121.3	3,721.8	567.2	190.0	0.0	0.0	68	11	5
Fish and Game Boards and Advisory Committees												
FY16 Conference Committee	ConfCom	**23.9**	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 23.6												
1061 CIP Rcpts (Other) 0.2												
Reduction in Personal Services, Travel and Services	Unalloc	**-23.9**	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -23.6												
1061 CIP Rcpts (Other) -0.2												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game												
FY16 Conference Committee	ConfCom	**1,335.1**	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 994.0												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 320.0												
1061 CIP Rcpts (Other) 17.2												
1108 Stat Desig (Other) 2.9												
Reduce Meeting Days of the Board of Fisheries and Board of Game	Unalloc	**-23.6**	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.6												
Transfer Funds from Statewide Fisheries Management to eliminate the need for future RSAs	TrIn	**96.0**	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 96.0												
Transfer Funds from Sport Fisheries to eliminate the need for future RSAs	TrIn	**96.0**	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 96.0												
Transfer Funds from Wildlife Conservation to eliminate the need for future RSAs	TrIn	**128.0**	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 128.0												
Transfer Funds to Advisory Committees to Align Budget Authority with Anticipated Expenditures	TrOut	**-67.0**	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -67.0												
Reduce Authority by Transfer of General Funds from Divisions	Dec	**-253.0**	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -253.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Boards of Fisheries and Game (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
1061 CIP Rcpts (Other) -0.1												
*** Allocation Total ***		**1,309.8**	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
Advisory Committees												
FY16 Conference Committee	ConfCom	**548.4**	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed) 58.8												
1004 Gen Fund (UGF) 418.7												
1007 I/A Rcpts (Other) 70.9												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures	TrIn	**67.0**	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.0												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	Dec	**-67.0**	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -67.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
*** Allocation Total ***		**546.7**	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
Habitat												
FY16 Conference Committee	ConfCom	**6,441.9**	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts (Fed) 108.1												
1004 Gen Fund (UGF) 3,836.9												
1007 I/A Rcpts (Other) 1,656.3												
1055 IA/OIL HAZ (Other) 109.7												
1061 CIP Rcpts (Other) 453.9												
1108 Stat Desig (Other) 277.0												
Reduction in Personal Services for Deleted Positions	Unalloc	**-84.9**	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.9												
Align Authority for Deleted Positions, Associated Travel and Services	LIT	**0.0**	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**84.9**	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 84.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-84.9**	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.9												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Delete 2 PFT positions and associated funding	Dec	**-200.0**	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -200.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.8**	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
1007 I/A Rcpts (Other) -1.0												
1055 IA/OIL HAZ (Other) -0.1												
1061 CIP Rcpts (Other) -0.4												
1108 Stat Desig (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -9.3												
1007 I/A Rcpts (Other) -3.9												
1055 IA/OIL HAZ (Other) -0.2												
1061 CIP Rcpts (Other) -1.4												
1108 Stat Desig (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1007 I/A Rcpts (Other) 2.6												
1061 CIP Rcpts (Other) 0.7												
1108 Stat Desig (Other) 0.4												
*** Allocation Total ***		**6,040.7**	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
State Subsistence Research												
FY16 Conference Committee	ConfCom	**7,428.2**	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts (Fed) 1,345.3												
1004 Gen Fund (UGF) 2,806.4												
1007 I/A Rcpts (Other) 1,833.2												
1061 CIP Rcpts (Other) 1,079.7												
1108 Stat Desig (Other) 363.6												
Reduction in Intern and Seasonal Positions	Unalloc	**-57.5**	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -57.5												
Align Authority for Reductions in Services	LIT	**0.0**	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**57.5**	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-57.5**	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -57.5												
Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
Reorganization of Department Administrative Functions to Achieve Efficiencies (continued)												
1004 Gen Fund (UGF) -100.0												
Delete funding from the travel line	Dec	**-300.0**	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -0.6												
1108 Stat Desig (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.0**	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1004 Gen Fund (UGF) -4.4												
1007 I/A Rcpts (Other) -6.2												
1061 CIP Rcpts (Other) -3.7												
1108 Stat Desig (Other) -1.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 1.1												
*** Allocation Total ***		**6,953.6**	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
EVOS Trustee Council												
FY16 Conference Committee	ConfCom	**2,503.5**	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 582.8												
1018 EVOS Civil (Other) 1,920.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 5.0												
*** Allocation Total ***		**2,508.5**	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
State Facilities Maintenance												
FY16 Conference Committee	ConfCom	**5,100.8**	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5,100.8												
*** Allocation Total ***		**5,100.8**	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY16 Conference Committee	ConfCom	**2,530.0**	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,530.0												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Fish and Game State Facilities Rent (continued)												
*** Allocation Total ***		**2,530.0**	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-23.9**	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -23.6												
1061 CIP Rcpts (Other) -0.2												
Align Authority to Fish & Game Boards & Advisory Committees	Unalloc	**23.9**	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 23.6												
1061 CIP Rcpts (Other) 0.2												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-1,347.9**	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -25.3												
1004 Gen Fund (UGF) -1,322.6												
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	**35.2**	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.2												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**1,312.7**	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 25.3												
1004 Gen Fund (UGF) 1,287.4												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**38,692.7**	19,981.9	1,372.7	15,959.6	1,088.5	290.0	0.0	0.0	152	41	19
*** * * Agency Total * * ***		**203,720.2**	126,911.2	5,272.7	59,804.4	10,879.9	1,152.0	0.0	-300.0	872	684	53

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Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY16 Conference Committee	ConfCom	**2,464.3**	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 201.0												
1004 Gen Fund (UGF) 2,263.3												
Reduce Expenditure Level	Unalloc	**-41.8**	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-44.7**	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**44.7**	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.7												
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	**-37.2**	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
*** Allocation Total ***		**2,386.6**	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
*** * Appropriation Total * ***		**2,386.6**	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
Executive Operations												
Executive Office												
FY16 Conference Committee	ConfCom	**11,570.9**	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
1004 Gen Fund (UGF) 11,570.9												
Reduce Expenditure Level	Unalloc	**-224.6**	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -224.6												
Transfer Constituent Relations Specialist (01-020X) to the Lieutenant Governor Component	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-211.9**	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -211.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**211.9**	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 211.9												
Development Specialist funded by the Department of Transportation and Public Facilities	Inc	**99.9**	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 99.9												
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	**-156.3**	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF) -156.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**11,291.1**	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Governor's House												
FY16 Conference Committee	ConfCom	**752.8**	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 752.8												
Reduce Expenditure Level	Unalloc	**-9.5**	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.3**	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.3												
AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services	Dec	**-12.4**	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.4												
*** Allocation Total ***		**730.9**	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY16 Conference Committee	ConfCom	**600.0**	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.0												
AMD: Spread FY17 Unallocated. Reduce Contractual Services	Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
*** Allocation Total ***		**550.0**	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY16 Conference Committee	ConfCom	**1,126.4**	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF) 1,126.4												
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-17.0**	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**17.0**	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.0												
*** Allocation Total ***		**1,126.4**	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
*** * Appropriation Total * ***		**13,698.4**	10,535.4	821.1	2,081.1	260.8	0.0	0.0	0.0	77	0	6
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY16 Conference Committee	ConfCom	**626.2**	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 626.2												
AMD: Spread FY17 Unallocated. Reduce Contractual Services	Dec	**-30.0**	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.0												
*** Allocation Total ***		**596.2**	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)												
Governor's Office Leasing												
FY16 Conference Committee	ConfCom	**490.6**	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 490.6												
*** Allocation Total ***		**490.6**	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,086.8**	0.0	0.0	1,086.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY16 Conference Committee	ConfCom	**2,624.7**	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 2,624.7												
Reduce Expenditure Level	Unalloc	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-54.9**	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**54.9**	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.9												
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	Dec	**-43.0**	-10.0	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.0												
*** Allocation Total ***		**2,528.7**	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
*** * Appropriation Total * ***		**2,528.7**	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
Elections												
Elections												
FY16 Conference Committee	ConfCom	**4,016.9**	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1004 Gen Fund (UGF) 3,484.0												
1061 CIP Rcpts (Other) 532.9												
Reduce Expenditure Level	Unalloc	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-51.1**	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**51.1**	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1												
Delete Administrative Clerk (01-535X)	Dec	**-64.6**	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -64.6												
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	Inc	**346.5**	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF) 95.0												
1185 Elect Fund (Other) 251.5												
AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services	Dec	**-60.0**	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.0												

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Inc	**29.0**	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1108 Stat Desig (Other) 29.0												
L Costs associated with conducting the statewide primary and general elections for fiscal years ending 6/30/17 & 6/30/18	MultiYr	**1,847.0**	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,847.0												
L Costs associated with conducting the statewide primary and general elections for fiscal year ending 6/30/17	Lang	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other) 120.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.8												
1185 Elect Fund (Other) 1.3												
*** Allocation Total ***		**6,179.9**	3,275.6	18.9	2,812.6	43.8	0.0	29.0	0.0	28	0	14
*** * Appropriation Total * ***		**6,179.9**	3,275.6	18.9	2,812.6	43.8	0.0	29.0	0.0	28	0	14
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-388.9**	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -388.9												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments	Unalloc	**388.9**	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 388.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**25,880.4**	18,208.6	889.1	6,341.7	404.0	8.0	29.0	0.0	140	0	20

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY16 Conference Committee	ConfCom	**1,462.3**	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed) 63.3												
1004 Gen Fund (UGF) 1,334.8												
1037 GF/MH (UGF) 64.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**27.9**	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-27.9**	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.9												
Delete Student Intern II (06-IN1305)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add College Intern I (06-IN1601)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Pioneer Homes to Maintain Central Office Staffing	TrIn	**54.6**	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.6												
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**5.5**	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
*** Allocation Total ***		**1,513.3**	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
Pioneer Homes												
FY16 Conference Committee	ConfCom	**61,525.2**	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts (Fed) 631.0												
1004 Gen Fund (UGF) 18,643.4												
1005 GF/Prgm (DGF) 16,901.4												
1007 I/A Rcpts (Other) 6,286.5												
1037 GF/MH (UGF) 15,980.8												
1108 Stat Desig (Other) 3,082.1												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-18.8**	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.8												
Align Authority for Food, Laundry, and Housekeeping	LIT	**0.0**	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**575.5**	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 321.7												
1037 GF/MH (UGF) 253.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-575.5**	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -321.7												
1037 GF/MH (UGF) -253.8												
Change Office Assistant II (02-7302) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Alaska Pioneer Homes Management to Maintain Central Office Staffing	TrOut	**-54.6**	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.6												
Reduce Pioneer Homes Staffing Levels	Dec	**-720.0**	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF) -720.0												
Reduce Supplies and Cable Television Services	Dec	**-21.1**	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.1												
AMD: Delete At Least Three Positions in Pioneer Home Facilities	Dec	**-250.0**	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -250.0												
Replace UGF with GF/Program Receipts to be collected from a $100/year annual waitlist fee	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -532.5												
1005 GF/Prgm (DGF) 532.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-47.9**	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.1												
1005 GF/Prgm (DGF) -10.3												
1007 I/A Rcpts (Other) -5.3												
1037 GF/MH (UGF) -14.8												
1108 Stat Desig (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-182.9**	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64.3												
1005 GF/Prgm (DGF) -39.8												
1007 I/A Rcpts (Other) -20.2												
1037 GF/MH (UGF) -57.1												
1108 Stat Desig (Other) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-21.7**	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3												
1005 GF/Prgm (DGF) -3.9												
1007 I/A Rcpts (Other) -2.4												
1037 GF/MH (UGF) -7.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-46.3**	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.9												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1005 GF/Prgm (DGF) -9.2												
1007 I/A Rcpts (Other) -5.1												
1037 GF/MH (UGF) -15.1												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,066.7												
1007 I/A Rcpts (Other) 1,066.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**17.2**	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 9.9												
1007 I/A Rcpts (Other) 4.8												
1108 Stat Desig (Other) 2.5												
L CC: Increase for Pioneer Homes operating expenses (added to base in FY18)	Inc	**532.5**	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 532.5												
*** Allocation Total ***		**60,711.6**	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
*** * Appropriation Total * ***		**62,224.9**	50,160.2	71.3	8,313.9	3,579.1	48.4	52.0	0.0	551	35	30
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
FY16 Conference Committee	ConfCom	**70,632.0**	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 5,835.5												
1004 Gen Fund (UGF) 904.4												
1007 I/A Rcpts (Other) 1,192.3												
1037 GF/MH (UGF) 42,712.1												
1092 MHTAAR (Other) 1,050.0												
1180 A/D T&P Fd (DGF) 18,937.7												
Savings Resulting from Medicaid Expansion	Unalloc	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF) -1,000.0												
Reverse Mental Health Trust Recommendation	OTI	**-1,050.0**	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other) -1,050.0												
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	Dec	**-5,779.6**	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF) -5,779.6												
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	IncT	**750.0**	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RecidReduc (DGF) 1,000.0												
*** Allocation Total ***		**64,852.4**	0.0	35.0	3,920.2	0.0	0.0	60,897.2	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY16 Conference Committee	ConfCom	**4,778.9**	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed) 316.6												
1004 Gen Fund (UGF) 871.2												
1005 GF/Prgm (DGF) 510.8												
1007 I/A Rcpts (Other) 1,716.6												
1037 GF/MH (UGF) 863.7												
1180 A/D T&P Fd (DGF) 500.0												
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**25.9**	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.3												
1037 GF/MH (UGF) 6.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-25.9**	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.3												
1037 GF/MH (UGF) -6.6												
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -1.5												
1037 GF/MH (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.8**	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
1007 I/A Rcpts (Other) -6.1												
1037 GF/MH (UGF) -1.4												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**30.3**	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
*** Allocation Total ***		**4,795.7**	2,488.7	38.1	588.2	80.3	0.0	1,600.4	0.0	23	0	3
Behavioral Health Administration												
FY16 Conference Committee	ConfCom	**10,562.7**	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed) 2,072.4												
1003 G/F Match (UGF) 664.8												
1004 Gen Fund (UGF) 485.3												
1005 GF/Prgm (DGF) 20.4												
1007 I/A Rcpts (Other) 336.6												
1013 Al/Drg RLF (Fed) 2.0												
1037 GF/MH (UGF) 5,618.6												
1092 MHTAAR (Other) 235.1												
1108 Stat Desig (Other) 165.5												
1168 Tob ED/CES (DGF) 962.0												
Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**116.0**	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 14.4												
1004 Gen Fund (UGF) 6.6												
1037 GF/MH (UGF) 95.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-116.0**	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.4												
1004 Gen Fund (UGF) -6.6												
1037 GF/MH (UGF) -95.0												
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**544.7**	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 134.7												
1004 Gen Fund (UGF) 410.0												
Reverse Mental Health Trust Recommendation	OTI	**-235.1**	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -235.1												
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	**235.1**	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 235.1												
Reduce Funding	Dec	**-178.7**	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Reduce Funding (continued)												
1004 Gen Fund (UGF) -178.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-13.1**	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1003 G/F Match (UGF) -1.2												
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.6												
1037 GF/MH (UGF) -7.0												
1092 MHTAAR (Other) -0.3												
1168 Tob ED/CES (DGF) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-23.0**	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
1003 G/F Match (UGF) -1.5												
1004 Gen Fund (UGF) -1.3												
1037 GF/MH (UGF) -14.0												
1092 MHTAAR (Other) -0.4												
1168 Tob ED/CES (DGF) -1.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1007 I/A Rcpts (Other) 1.2												
1092 MHTAAR (Other) 1.2												
1168 Tob ED/CES (DGF) 1.2												
*** Allocation Total ***		**10,900.7**	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
Behavioral Health Prevention and Early Intervention Grants												
FY16 Conference Committee	ConfCom	**10,862.4**	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,064.0												
1004 Gen Fund (UGF) 2,377.0												
1007 I/A Rcpts (Other) 200.0												
1037 GF/MH (UGF) 2,034.6												
1180 A/D T&P Fd (DGF) 2,186.8												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -25.0												
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
1180 A/D T&P Fd (DGF) 2,000.0												
*** Allocation Total ***		**10,837.4**	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
Designated Evaluation and Treatment												
FY16 Conference Committee	ConfCom	**3,957.7**	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
1037 GF/MH (UGF) 3,957.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Designated Evaluation and Treatment (continued)												
*** Allocation Total ***		**3,957.7**	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
Alaska Psychiatric Institute												
FY16 Conference Committee	ConfCom	**33,293.1**	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match (UGF) 36.4												
1004 Gen Fund (UGF) 817.8												
1007 I/A Rcpts (Other) 18,672.8												
1037 GF/MH (UGF) 6,391.1												
1108 Stat Desig (Other) 7,375.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**147.8**	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 15.6												
1037 GF/MH (UGF) 131.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-147.8**	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.7												
1004 Gen Fund (UGF) -15.6												
1037 GF/MH (UGF) -131.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
AMD: Delete One Accounting Position	Dec	**-110.0**	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -110.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-92.4**	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8												
1007 I/A Rcpts (Other) -42.2												
1037 GF/MH (UGF) -22.3												
1108 Stat Desig (Other) -24.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-30.8**	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -14.0												
1037 GF/MH (UGF) -7.6												
1108 Stat Desig (Other) -8.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.0												
1037 GF/MH (UGF) -1.0												
1108 Stat Desig (Other) -0.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -3.0												
1037 GF/MH (UGF) -1.5												
1108 Stat Desig (Other) -1.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**25.3**	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 17.9												
1108 Stat Desig (Other) 7.4												
*** Allocation Total ***		**33,073.8**	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
Alaska Psychiatric Institute Advisory Board												
FY16 Conference Committee	ConfCom	**9.0**	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
Eliminate Alaska Psychiatric Institute Advisory Board	Dec	**-9.0**	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY16 Conference Committee	ConfCom	**1,110.0**	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 100.4												
1007 I/A Rcpts (Other) 45.0												
1037 GF/MH (UGF) 499.1												
1092 MHTAAR (Other) 465.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 8.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.3**	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -8.3												
Reverse Mental Health Trust Recommendation	OTI	**-465.5**	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -465.5												
Reduce Authority No Longer Needed Due to Retirement	Dec	**-10.1**	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -10.1												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	**465.5**	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 465.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1037 GF/MH (UGF) -1.3												
1092 MHTAAR (Other) -1.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1037 GF/MH (UGF) -0.6												
1092 MHTAAR (Other) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.4												
*** Allocation Total ***		**1,096.5**	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY16 Conference Committee	ConfCom	**664.6**	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
1037 GF/MH (UGF) 664.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -2.1												
Reduce Grants Utilized for Travel	Dec	**-13.3**	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1037 GF/MH (UGF) -13.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.5												
*** Allocation Total ***		**650.6**	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
Residential Child Care												
FY16 Conference Committee	ConfCom	**4,764.5**	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed) 267.3												
1003 G/F Match (UGF) 12.5												
1004 Gen Fund (UGF) 1,246.6												
1037 GF/MH (UGF) 3,238.1												
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.2												
1004 Gen Fund (UGF) 3.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -3.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Residential Child Care (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.2												
1037 GF/MH (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.3												
1037 GF/MH (UGF) -0.5												
*** Allocation Total ***		**4,763.1**	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
*** * Appropriation Total * ***		**134,927.9**	38,377.4	721.3	13,204.7	1,231.0	0.0	81,393.5	0.0	346	0	26
Children's Services												
Children's Services Management												
FY16 Conference Committee	ConfCom	**9,102.8**	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed) 3,552.5												
1003 G/F Match (UGF) 1,632.7												
1004 Gen Fund (UGF) 3,798.1												
1007 I/A Rcpts (Other) 50.0												
1037 GF/MH (UGF) 69.5												
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Front Line Social Workers to Support Positions	TrIn	**400.0**	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 280.0												
1004 Gen Fund (UGF) 120.0												
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**93.2**	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 32.7												
1004 Gen Fund (UGF) 60.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-93.2**	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -32.7												
1004 Gen Fund (UGF) -60.5												
Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**910.6**	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 407.3												
1004 Gen Fund (UGF) 503.3												
Transfer Social Services Program Officer (06-1581) and Services to from SDS/Early Intervention/Infant Learning Programs	TrIn	**1,425.0**	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 140.0												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
Transfer Social Services Program Officer (06-1581) and Services to from SDS/Early Intervention/Infant Learning Programs (continued)												
1004 Gen Fund (UGF) 1,185.0												
1037 GF/MH (UGF) 100.0												
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
1037 GF/MH (UGF) -100.0												
AMD: Reduce Contractual Services	Dec	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1003 G/F Match (UGF) -1.0												
1004 Gen Fund (UGF) -1.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-15.1**	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.4												
1003 G/F Match (UGF) -3.7												
1004 Gen Fund (UGF) -7.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.1												
*** Allocation Total ***		**11,677.5**	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
Children's Services Training												
FY16 Conference Committee	ConfCom	**1,427.2**	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 813.0												
1003 G/F Match (UGF) 410.7												
1004 Gen Fund (UGF) 203.5												
*** Allocation Total ***		**1,427.2**	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY16 Conference Committee	ConfCom	**55,778.6**	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
1002 Fed Rcpts (Fed) 14,501.8												
1003 G/F Match (UGF) 5,540.3												
1004 Gen Fund (UGF) 33,888.0												
1007 I/A Rcpts (Other) 150.0												
1037 GF/MH (UGF) 148.5												
1108 Stat Desig (Other) 150.0												
1188 Fed Unrstr (Fed) 1,400.0												
Transfer to Children's Services Management to Support Positions	TrOut	**-400.0**	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -280.0												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
Transfer to Children's Services Management to Support Positions (continued)												
1004 Gen Fund (UGF) -120.0												
Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**749.8**	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 111.1												
1004 Gen Fund (UGF) 638.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-749.8**	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -111.1												
1004 Gen Fund (UGF) -638.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-63.3**	-63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.5												
1003 G/F Match (UGF) -7.7												
1004 Gen Fund (UGF) -42.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-189.6**	-189.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.9												
1003 G/F Match (UGF) -21.7												
1004 Gen Fund (UGF) -129.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**22.3**	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.3												
*** Allocation Total ***		**55,148.0**	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
Family Preservation												
FY16 Conference Committee	ConfCom	**12,979.4**	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,205.1												
1003 G/F Match (UGF) 215.5												
1004 Gen Fund (UGF) 2,399.4												
1007 I/A Rcpts (Other) 3,433.4												
1037 GF/MH (UGF) 726.0												
Align Authority for Community Based Support Services Grants	LIT	**0.0**	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
Align Authority for Family Preservation Grants	LIT	**0.0**	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
L CC: Increase for Family Reunification and Retention grants (added to base in FY18)	Inc	**2,300.0**	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,300.0												
L VETO: Reduce Family Reunification and Retention Grants	Veto	**-575.0**	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF) -575.0												
*** Allocation Total ***		**14,704.4**	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
Foster Care Base Rate												
FY16 Conference Committee	ConfCom	**19,027.3**	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Base Rate (continued)												
FY16 Conference Committee (continued)												
1002 Fed Rcpts (Fed) 3,739.3												
1003 G/F Match (UGF) 4,030.0												
1004 Gen Fund (UGF) 5,658.0												
1005 GF/Prgm (DGF) 5,600.0												
Align Authority for Title IVE Agreements	LIT	**0.0**	0.0	0.0	360.0	0.0	0.0	-360.0	0.0	0	0	0
Align Authority for Foster Care Payments	LIT	**0.0**	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,326.5												
1004 Gen Fund (UGF) -2,326.5												
*** Allocation Total ***		**19,027.3**	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
Foster Care Augmented Rate												
FY16 Conference Committee	ConfCom	**1,676.1**	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 638.5												
1003 G/F Match (UGF) 537.6												
1037 GF/MH (UGF) 500.0												
*** Allocation Total ***		**1,676.1**	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY16 Conference Committee	ConfCom	**9,800.3**	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 632.1												
1003 G/F Match (UGF) 1,608.9												
1004 Gen Fund (UGF) 4,811.4												
1007 I/A Rcpts (Other) 2,000.0												
1037 GF/MH (UGF) 747.9												
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,000.0												
*** Allocation Total ***		**11,800.3**	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY16 Conference Committee	ConfCom	**27,606.6**	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 13,777.0												
1003 G/F Match (UGF) 2,354.4												
1004 Gen Fund (UGF) 11,475.2												
Growing Number of Children in Subsidized Adoptions and Guardianships	Inc	**9,650.0**	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,825.0												
1003 G/F Match (UGF) 4,825.0												
*** Allocation Total ***		**37,256.6**	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
*** * Appropriation Total * ***		**152,717.4**	54,504.2	798.5	16,624.6	356.9	117.2	80,316.0	0.0	531	1	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY16 Conference Committee	ConfCom	**1,471.0**	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,471.0												
Savings Resulting from Medicaid Expansion	Unalloc	**-971.0**	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
1004 Gen Fund (UGF) -971.0												
Cost Containment Due to Medicaid Expansion	Dec	**-329.0**	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF) -329.0												
*** Allocation Total ***		**171.0**	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY16 Conference Committee	ConfCom	**2,283.3**	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 1,407.6												
1003 G/F Match (UGF) 458.9												
1004 Gen Fund (UGF) 356.8												
1108 Stat Desig (Other) 60.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 6.7												
1004 Gen Fund (UGF) 3.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.2**	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.7												
1004 Gen Fund (UGF) -3.5												
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements	Dec	**-32.6**	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.3												
1004 Gen Fund (UGF) -16.3												
New Health Facilities Licensing and Certification Fees	Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 200.0												
Civil Penalty Collections	Inc	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 40.0												
Offset the increase in GF/Program Receipts with a UGF Decrement	Dec	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.0**	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
1003 G/F Match (UGF) -1.2												
1004 Gen Fund (UGF) -0.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1003 G/F Match (UGF) -0.6												
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
*** Allocation Total ***		**2,283.4**	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
FY16 Conference Committee	ConfCom	**4,750.4**	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed) 1,267.1												
1003 G/F Match (UGF) 363.4												
1004 Gen Fund (UGF) 992.4												
1005 GF/Prgm (DGF) 1,736.1												
1007 I/A Rcpts (Other) 263.0												
1037 GF/MH (UGF) 128.4												
Transfer Criminal Justice Technician I (06-1974) to Senior and Disabilities Services Administration	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support Background Check Program	LIT	**0.0**	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**23.1**	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 4.3												
1004 Gen Fund (UGF) 18.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-23.1**	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.3												
1004 Gen Fund (UGF) -18.8												
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 430.0												
1004 Gen Fund (UGF) -430.0												
Delete Three Positions (06-1344, 06-1980, and 06-1985)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	Dec	**-333.0**	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -166.5												
1004 Gen Fund (UGF) -166.5												
Regulation Interpretation Efficiencies	Dec	**-59.4**	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -29.7												
1004 Gen Fund (UGF) -29.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.7												
1003 G/F Match (UGF) -0.6												
1004 Gen Fund (UGF) -0.1												
1005 GF/Prgm (DGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0												
1003 G/F Match (UGF) -2.7												
1004 Gen Fund (UGF) -0.2												
1005 GF/Prgm (DGF) -4.0												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7												
1005 GF/Prgm (DGF) 1.8												
*** Allocation Total ***		**4,350.4**	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
Medical Assistance Administration												
FY16 Conference Committee	ConfCom	**12,576.4**	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts (Fed) 5,967.7												
1003 G/F Match (UGF) 4,105.8												
1004 Gen Fund (UGF) 1,035.3												
1007 I/A Rcpts (Other) 253.4												
1061 CIP Rcpts (Other) 1,214.2												
Add Three Medical Assistance Administrator Positions for Medicaid Expansion	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion	TrIn	**105.8**	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 52.9												
1003 G/F Match (UGF) 52.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**75.1**	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 75.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-75.1**	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -75.1												
Delete Accounting Technician II (06-N14017) No Longer Needed for Medicaid Electronic Health Record Work	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	Inc	**333.0**	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 166.5												
1004 Gen Fund (UGF) 166.5												
Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**141.7**	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 46.1												
1004 Gen Fund (UGF) 95.6												
Reduce Staff Travel and Services	Dec	**-207.8**	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -103.9												
1004 Gen Fund (UGF) -103.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Services	Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-10.9**	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.2												
1003 G/F Match (UGF) -4.9												
1004 Gen Fund (UGF) -0.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-25.9**	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -12.4												
1003 G/F Match (UGF) -11.8												
1004 Gen Fund (UGF) -0.7												
1061 CIP Rcpts (Other) -1.0												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**697.6**	582.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts (Fed) 348.9												
1003 G/F Match (UGF) 57.7												
1092 MHTAAR (Other) 291.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**12.0**	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.8												
1061 CIP Rcpts (Other) 1.2												
*** Allocation Total ***		**13,571.9**	8,613.0	94.6	4,654.1	179.2	31.0	0.0	0.0	72	0	5
Rate Review												
FY16 Conference Committee	ConfCom	**2,545.6**	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed) 1,310.3												
1003 G/F Match (UGF) 932.8												
1004 Gen Fund (UGF) 160.3												
1005 GF/Prgm (DGF) 142.2												
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion	TrOut	**-105.8**	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -52.9												
1003 G/F Match (UGF) -52.9												
Align Authority for Flexed Internal Auditor Position	LIT	**0.0**	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**19.6**	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 19.7												
1004 Gen Fund (UGF) -0.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-19.6**	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -19.7												
1004 Gen Fund (UGF) 0.1												
Reduce Staff Travel and Services	Dec	**-41.6**	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20.8												
1004 Gen Fund (UGF) -20.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.6												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF) -1.3												
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.4**	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.2												
1003 G/F Match (UGF) -2.7												
1004 Gen Fund (UGF) -0.5												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
1003 G/F Match (UGF) 250.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1005 GF/Prgm (DGF) 0.1												
*** Allocation Total ***		**2,890.6**	1,925.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
*** * Appropriation Total * ***		**23,267.3**	14,491.1	347.5	7,851.6	359.7	46.4	171.0	0.0	128	0	5
Juvenile Justice												
McLaughlin Youth Center												
FY16 Conference Committee	ConfCom	**18,032.5**	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF) 16,721.2												
1007 I/A Rcpts (Other) 521.9												
1037 GF/MH (UGF) 736.0												
1108 Stat Desig (Other) 53.4												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**321.0**	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 306.2												
1037 GF/MH (UGF) 14.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-321.0**	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -306.2												
1037 GF/MH (UGF) -14.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-17.8**	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.9												
1007 I/A Rcpts (Other) -0.5												
1037 GF/MH (UGF) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-64.0**	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -59.6												
1007 I/A Rcpts (Other) -2.0												
1037 GF/MH (UGF) -2.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8												
*** Allocation Total ***		**17,939.0**	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
Mat-Su Youth Facility												
FY16 Conference Committee	ConfCom	**2,409.6**	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF) 2,374.6												
1007 I/A Rcpts (Other) 35.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**42.6**	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-42.6**	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.7**	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**2,397.9**	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
Kenai Peninsula Youth Facility												
FY16 Conference Committee	ConfCom	**1,996.5**	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF) 1,966.5												
1007 I/A Rcpts (Other) 30.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**35.5**	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-35.5**	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.3**	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
*** Allocation Total ***		**1,986.7**	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility												
FY16 Conference Committee	ConfCom	**4,758.6**	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF) 4,567.0												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 116.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**83.5**	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.1												
1037 GF/MH (UGF) 2.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-83.5**	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.1												
1037 GF/MH (UGF) -2.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-15.3**	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.8												
1037 GF/MH (UGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**4,739.0**	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
Bethel Youth Facility												
FY16 Conference Committee	ConfCom	**4,518.6**	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF) 4,406.1												
1007 I/A Rcpts (Other) 48.3												
1037 GF/MH (UGF) 64.2												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**86.0**	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 84.8												
1037 GF/MH (UGF) 1.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-86.0**	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.8												
1037 GF/MH (UGF) -1.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
1037 GF/MH (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-13.2**	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.0												
1037 GF/MH (UGF) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**4,499.7**	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
Nome Youth Facility												
FY16 Conference Committee	ConfCom	**2,646.0**	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF) 2,646.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**52.1**	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-52.1**	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.1												
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.	Dec	**-1,693.9**	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
1004 Gen Fund (UGF) -1,693.9												
Restore Funding Reduction that Would Have Closed the Nome Youth Facility.	IncOTI	**1,693.9**	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund (UGF) 1,693.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Nome Youth Facility (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -7.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**2,633.2**	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
Johnson Youth Center												
FY16 Conference Committee	ConfCom	**4,233.9**	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF) 4,155.8												
1007 I/A Rcpts (Other) 78.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**75.5**	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-75.5**	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-14.6**	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.6												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**4,215.0**	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY16 Conference Committee	ConfCom	**1,876.9**	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF) 848.4												
1007 I/A Rcpts (Other) 1,028.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**35.6**	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-35.6**	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
1007 I/A Rcpts (Other) -3.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.9												
*** Allocation Total ***		**1,869.4**	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY16 Conference Committee	ConfCom	**15,605.1**	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed) 285.7												
1004 Gen Fund (UGF) 14,486.5												
1007 I/A Rcpts (Other) 221.1												
1037 GF/MH (UGF) 338.4												
1092 MHTAAR (Other) 273.4												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-12.3**	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**294.5**	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.5												
1037 GF/MH (UGF) 5.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-294.5**	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -289.5												
1037 GF/MH (UGF) -5.0												
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**272.1**	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 272.1												
Reverse Mental Health Trust Recommendation	OTI	**-273.4**	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -273.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	**115.4**	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17) (continued)												
1092 MHTAAR (Other) 115.4												
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	**157.7**	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 157.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-15.4**	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -14.5												
1007 I/A Rcpts (Other) -0.1												
1037 GF/MH (UGF) -0.2												
1092 MHTAAR (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-46.8**	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) -44.6												
1007 I/A Rcpts (Other) -0.2												
1037 GF/MH (UGF) -0.7												
1092 MHTAAR (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1092 MHTAAR (Other) 1.2												
*** Allocation Total ***		**15,803.8**	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
Delinquency Prevention												
FY16 Conference Committee	ConfCom	**1,395.0**	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,235.0												
1007 I/A Rcpts (Other) 145.0												
1108 Stat Desig (Other) 15.0												
*** Allocation Total ***		**1,395.0**	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY16 Conference Committee	ConfCom	**530.9**	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF) 530.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Youth Courts (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -0.2												
*** Allocation Total ***		**530.7**	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
Juvenile Justice Health Care												
FY16 Conference Committee	ConfCom	**1,019.4**	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.4												
*** Allocation Total ***		**1,019.4**	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
*** * Appropriation Total * ***		**59,028.8**	50,197.9	453.6	4,521.0	1,916.9	2.9	1,936.5	0.0	470	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY16 Conference Committee	ConfCom	**33,032.8**	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 17,175.9												
1003 G/F Match (UGF) 13,901.0												
1007 I/A Rcpts (Other) 1,955.9												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Align Authority for a Temporary Assistance for Needy Families Reimbursable Services Agreement with Children's Services	LIT	**0.0**	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	Dec	**-5,000.0**	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match (UGF) -5,000.0												
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0												
1003 G/F Match (UGF) -2,000.0												
*** Allocation Total ***		**27,932.8**	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
Adult Public Assistance												
FY16 Conference Committee	ConfCom	**66,177.3**	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,030.0												
1004 Gen Fund (UGF) 59,436.5												
1007 I/A Rcpts (Other) 4,710.8												
Align funding with past funding needs	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**65,677.3**	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
Child Care Benefits												
FY16 Conference Committee	ConfCom	**47,377.9**	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts (Fed) 37,814.4												
1003 G/F Match (UGF) 6,351.6												
1004 Gen Fund (UGF) 2,886.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Child Care Benefits (continued)												
FY16 Conference Committee (continued)												
1007 I/A Rcpts (Other) 325.0												
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)	TrOut	**-175.0**	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -175.0												
Transfer Project Assistant (05-2311) to Quality Control	TrOut	**-90.7**	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -81.3												
1003 G/F Match (UGF) -9.4												
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services	LIT	**0.0**	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.9**	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.4												
1003 G/F Match (UGF) -3.1												
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.1												
Ch. 10, SLA 2016 (SB 145) RECOVERY OF PUB. ASSIST. OVERPAYMENTS	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
1005 GF/Prgm (DGF) 500.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9												
VETO: Reduce Child Care Benefits	Veto	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
*** Allocation Total ***		**46,104.8**	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
General Relief Assistance												
FY16 Conference Committee	ConfCom	**2,905.4**	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,905.4												
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	Dec	**-1,700.0**	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,700.0												
*** Allocation Total ***		**1,205.4**	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
Tribal Assistance Programs												
FY16 Conference Committee	ConfCom	**14,756.4**	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
1003 G/F Match (UGF) 13,778.5												
1007 I/A Rcpts (Other) 977.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs (continued)												
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
*** Allocation Total ***		**15,256.4**	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
Senior Benefits Payment Program												
FY16 Conference Committee	ConfCom	**20,040.7**	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1004 Gen Fund (UGF) 20,036.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-11.3**	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.3												
Transfer to Public Assistance Field Services to Maintain Staffing Levels	TrOut	**-11.4**	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.6												
1004 Gen Fund (UGF) -6.8												
Delete $125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	Dec	**-5,137.9**	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF) -5,137.9												
L Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L CC: Increase for Senior Benefits (added to base in FY18)	Inc	**5,137.9**	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund (UGF) 5,137.9												
*** Allocation Total ***		**20,029.3**	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
FY16 Conference Committee	ConfCom	**17,724.7**	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (DGF) 17,724.7												
*** Allocation Total ***		**17,724.7**	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY16 Conference Committee	ConfCom	**23,357.9**	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
1002 Fed Rcpts (Fed) 14,183.6												
1004 Gen Fund (UGF) 9,174.3												
Reverse to Correct for Negative Fund Source	MisAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
Eliminate Alaska Affordable Heating Program	Dec	**-9,174.3**	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF) -9,174.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.5**	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
*** Allocation Total ***		**14,177.3**	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
Public Assistance Administration												
FY16 Conference Committee	ConfCom	**5,314.7**	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts (Fed) 2,726.4												
1003 G/F Match (UGF) 1,274.1												
1004 Gen Fund (UGF) 324.0												
1005 GF/Prgm (DGF) 168.0												
1037 GF/MH (UGF) 13.2												
1061 CIP Rcpts (Other) 809.0												
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation	TrIn	**110.0**	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match (UGF) 110.0												
Transfer Project Assistant (06-8636) to Quality Control	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**32.1**	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 26.1												
1004 Gen Fund (UGF) 6.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-32.1**	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -26.1												
1004 Gen Fund (UGF) -6.0												
Replace Federal Receipts to Align Existing Budgeted Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -400.0												
1005 GF/Prgm (DGF) 150.0												
1061 CIP Rcpts (Other) 250.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.5												
1003 G/F Match (UGF) -1.1												
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.7**	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.4												
1003 G/F Match (UGF) -3.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -0.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.6												
1061 CIP Rcpts (Other) 7.1												
*** Allocation Total ***		**5,426.7**	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
Public Assistance Field Services												
FY16 Conference Committee	ConfCom	**43,365.5**	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts (Fed) 21,648.8												
1003 G/F Match (UGF) 16,732.0												
1004 Gen Fund (UGF) 4,188.9												
1007 I/A Rcpts (Other) 652.3												
1108 Stat Desig (Other) 143.5												
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)	LIT	**0.0**	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits	TrIn	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 100.0												
Transfer Federal Authority from Work Services	TrIn	**575.0**	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 575.0												
Transfer Three Positions to Child Care Benefits and Public Assistance Administration	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**350.5**	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 286.4												
1004 Gen Fund (UGF) 64.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-350.5**	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -286.4												
1004 Gen Fund (UGF) -64.1												
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**2,992.5**	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,470.2												
1004 Gen Fund (UGF) 1,522.3												
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels	TrIn	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1004 Gen Fund (UGF) 6.8												
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	Inc	**500.0**	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported	TrOut	**-201.0**	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -93.2												
1003 G/F Match (UGF) -93.2												
1004 Gen Fund (UGF) -14.6												
Align Authority to Comply with Vacancy Factor Guideline	LIT	**0.0**	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -22.9												
1003 G/F Match (UGF) -18.8												
1004 Gen Fund (UGF) -3.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-174.8**	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -87.4												
1003 G/F Match (UGF) -75.0												
1004 Gen Fund (UGF) -12.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**30.2**	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.2												
*** Allocation Total ***		**47,153.8**	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
Fraud Investigation												
FY16 Conference Committee	ConfCom	**2,152.1**	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed) 1,190.1												
1003 G/F Match (UGF) 915.0												
1004 Gen Fund (UGF) 47.0												
Transfer Research Analyst III (06-8574) to Public Assistance Administration	TrOut	**-110.0**	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF) -110.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 16.2												
1004 Gen Fund (UGF) 0.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-16.9**	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -16.2												
1004 Gen Fund (UGF) -0.7												
Align Authority for New Accounting System	LIT	**0.0**	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1003 G/F Match (UGF) -1.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.5												
1003 G/F Match (UGF) -3.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**680.0**	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.2												
1004 Gen Fund (UGF) 618.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
*** Allocation Total ***		**2,714.7**	1,615.9	3.0	1,085.8	10.0	0.0	0.0	0.0	15	0	0
Quality Control												
FY16 Conference Committee	ConfCom	**2,223.6**	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed) 1,154.1												
1003 G/F Match (UGF) 1,044.4												
1004 Gen Fund (UGF) 25.1												
Transfer Staff from Public Assistance Administration and Child Care Benefits	TrIn	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 75.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**19.0**	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 19.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-19.0**	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -19.0												
Transfer Positions from Child Care Benefits and Public Assistance Field Services	TrIn	**291.7**	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 174.5												
1003 G/F Match (UGF) 102.6												
1004 Gen Fund (UGF) 14.6												
Align Authority for New Accounting System	LIT	**0.0**	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7												
1003 G/F Match (UGF) -1.2												
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.4												
1003 G/F Match (UGF) -3.6												
1004 Gen Fund (UGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
*** Allocation Total ***		**2,580.9**	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
Work Services												
FY16 Conference Committee	ConfCom	**12,783.7**	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services (continued)												
FY16 Conference Committee (continued)												
1002 Fed Rcpts (Fed) 11,534.0												
1003 G/F Match (UGF) 149.4												
1004 Gen Fund (UGF) 1,100.3												
Transfer Federal Authority to Field Services	TrOut	**-575.0**	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -575.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 6.8												
1004 Gen Fund (UGF) 0.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.8												
1004 Gen Fund (UGF) -0.3												
Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	Dec	**-1,000.0**	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.3												
1003 G/F Match (UGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
*** Allocation Total ***		**11,210.9**	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
Women, Infants and Children												
FY16 Conference Committee	ConfCom	**28,839.7**	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed) 23,973.7												
1003 G/F Match (UGF) 31.6												
1004 Gen Fund (UGF) 389.2												
1007 I/A Rcpts (Other) 47.4												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 4,397.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Replace Interagency Receipts No Longer Needed	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.4												
1007 I/A Rcpts (Other) -47.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
Align Authority for New Accounting System	LIT	**0.0**	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.6**	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
*** Allocation Total ***		**28,840.9**	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
*** * Appropriation Total * ***		**306,035.9**	50,835.6	786.6	26,785.1	19,831.6	25.0	207,772.0	0.0	557	8	1
Public Health												
Health Planning and Systems Development												
FY16 Conference Committee	ConfCom	**7,204.1**	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts (Fed) 2,510.4												
1003 G/F Match (UGF) 284.3												
1004 Gen Fund (UGF) 1,748.9												
1005 GF/Prgm (DGF) 678.7												
1007 I/A Rcpts (Other) 303.7												
1037 GF/MH (UGF) 561.6												
1061 CIP Rcpts (Other) 65.0												
1092 MHTAAR (Other) 240.0												
1108 Stat Desig (Other) 811.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.4**	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2.7												
1004 Gen Fund (UGF) 19.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.4**	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.7												
1004 Gen Fund (UGF) -19.7												
Delete Health and Social Services Planner II (06-0630)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	**-240.0**	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -240.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)	IncT	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
Delete funding for positions	Dec	**-306.1**	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -306.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed) -0.9												
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.4												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7												
1003 G/F Match (UGF) -0.6												
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1007 I/A Rcpts (Other) 0.2												
1092 MHTAAR (Other) 0.4												
*** Allocation Total ***		**6,897.2**	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
Nursing												
FY16 Conference Committee	ConfCom	**31,803.8**	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts (Fed) 4,838.5												
1003 G/F Match (UGF) 2,080.4												
1004 Gen Fund (UGF) 23,844.4												
1005 GF/Prgm (DGF) 377.1												
1007 I/A Rcpts (Other) 535.2												
1037 GF/MH (UGF) 98.2												
1108 Stat Desig (Other) 30.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-23.9**	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.9												
Delete Public Health Nurse II (06-1460)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment	TrIn	**182.9**	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 182.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**489.6**	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 489.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-489.6**	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -489.6												
AMD: Delete Two Positions from Public Health Nursing	Dec	**-250.0**	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -250.0												
Replace UGF with GF/Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
1005 GF/Prgm (DGF) 500.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	Inc	**500.0**	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0												
Delete funding for positions	Dec	**-2,981.9**	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -2,981.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-42.8**	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.9												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-78.0**	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -77.1												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.8												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.9												
*** Allocation Total ***		**29,110.9**	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
Women, Children and Family Health												
FY16 Conference Committee	ConfCom	**13,176.1**	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
1002 Fed Rcpts (Fed) 8,416.2												
1003 G/F Match (UGF) 404.9												
1004 Gen Fund (UGF) 1,343.3												
1005 GF/Prgm (DGF) 1,271.1												
1007 I/A Rcpts (Other) 819.9												
1037 GF/MH (UGF) 795.0												
1092 MHTAAR (Other) 75.0												
1108 Stat Desig (Other) 50.7												
Change Public Health Specialist II (06-2005) from Full-Time to Part-time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Public Health Administrative Services for Specialty Clinics Program	TrIn	**37.2**	0.0	0.0	37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 37.2												
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment	TrOut	**-182.9**	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -182.9												
Align Authority to Accommodate Nurse Family Partnership Efforts	LIT	**0.0**	0.0	-100.0	175.0	-25.0	0.0	-50.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.6**	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 8.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF) 8.9												
1037 GF/MH (UGF) 5.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -8.7												
1004 Gen Fund (UGF) -8.9												
1037 GF/MH (UGF) -5.0												
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Mental Health Trust Recommendation	OTI	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.5												
1004 Gen Fund (UGF) -0.3												
1005 GF/Prgm (DGF) -0.5												
1007 I/A Rcpts (Other) -0.2												
1037 GF/MH (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.0**	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.7												
1004 Gen Fund (UGF) -1.6												
1005 GF/Prgm (DGF) -2.0												
1007 I/A Rcpts (Other) -0.4												
1037 GF/MH (UGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.6**	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1007 I/A Rcpts (Other) 0.4												
*** Allocation Total ***		**12,939.4**	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
Public Health Administrative Services												
FY16 Conference Committee	ConfCom	**1,953.4**	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 571.9												
1003 G/F Match (UGF) 98.5												
1004 Gen Fund (UGF) 961.2												
1007 I/A Rcpts (Other) 284.6												
1108 Stat Desig (Other) 37.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
Transfer to Women, Children, and Family Health for Specialty Clinics Program	TrOut	**-37.2**	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -37.2												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
Align Authority to Fund the Chief Medical Officer (06-1868)	LIT	**0.0**	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**21.1**	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-21.1**	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.1												
Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**1,278.9**	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 296.3												
1004 Gen Fund (UGF) 982.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.7												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -2.2												
1007 I/A Rcpts (Other) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1007 I/A Rcpts (Other) 0.4												
*** Allocation Total ***		**3,192.2**	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
Emergency Programs												
FY16 Conference Committee	ConfCom	**11,297.8**	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 6,990.8												
1003 G/F Match (UGF) 3,572.1												
1004 Gen Fund (UGF) 447.8												
1005 GF/Prgm (DGF) 67.3												
1007 I/A Rcpts (Other) 151.3												
1061 CIP Rcpts (Other) 68.5												
Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements	LIT	**0.0**	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 3.6												
1004 Gen Fund (UGF) 10.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-13.7**	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.6												
1004 Gen Fund (UGF) -10.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	TrOut	**-3,193.7**	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
1003 G/F Match (UGF) -3,193.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.9												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.8												
1003 G/F Match (UGF) -2.4												
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
*** Allocation Total ***		**8,098.6**	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
Chronic Disease Prevention and Health Promotion												
FY16 Conference Committee	ConfCom	**18,079.5**	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
1002 Fed Rcpts (Fed) 6,905.4												
1003 G/F Match (UGF) 50.0												
1004 Gen Fund (UGF) 1,829.0												
1007 I/A Rcpts (Other) 228.8												
1061 CIP Rcpts (Other) 89.0												
1092 MHTAAR (Other) 10.0												
1108 Stat Desig (Other) 158.3												
1168 Tob ED/CES (DGF) 8,809.0												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)	LIT	**0.0**	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**53.7**	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-53.7**	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.7												
Reverse Mental Health Trust Recommendation	OTI	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -10.0												
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	Dec	**-375.0**	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -375.0												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (continued)												
1092 MHTAAR (Other) 10.0												
Decrement funding for positions	Dec	**-282.2**	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -282.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.7												
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -0.1												
1168 Tob ED/CES (DGF) -1.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-13.8**	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.4												
1004 Gen Fund (UGF) -4.8												
1007 I/A Rcpts (Other) -0.5												
1168 Tob ED/CES (DGF) -3.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1168 Tob ED/CES (DGF) 0.6												
*** Allocation Total ***		**17,409.6**	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
Epidemiology												
FY16 Conference Committee	ConfCom	**36,074.4**	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed) 9,260.7												
1003 G/F Match (UGF) 489.7												
1004 Gen Fund (UGF) 1,976.5												
1005 GF/Prgm (DGF) 500.0												
1007 I/A Rcpts (Other) 489.2												
1061 CIP Rcpts (Other) 162.9												
1108 Stat Desig (Other) 706.8												
1238 VaccAssess (DGF) 22,488.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**55.7**	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-55.7**	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.7												
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	Dec	**-630.0**	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -630.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.6**	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -1.5												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-19.7**	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.3												
1004 Gen Fund (UGF) -4.0												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.1												
1007 I/A Rcpts (Other) 1.1												
*** Allocation Total ***		**35,430.3**	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY16 Conference Committee	ConfCom	**3,171.2**	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 533.3												
1004 Gen Fund (UGF) 61.9												
1005 GF/Prgm (DGF) 2,200.8												
1007 I/A Rcpts (Other) 225.2												
1061 CIP Rcpts (Other) 150.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1005 GF/Prgm (DGF) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.2**	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -0.2												
1005 GF/Prgm (DGF) -7.2												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 9.9												
*** Allocation Total ***		**3,171.4**	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
Emergency Medical Services Grants												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	TrIn	**3,193.7**	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Medical Services Grants (continued)												
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation (continued)												
1003 G/F Match (UGF) 3,193.7												
*** Allocation Total ***		**3,193.7**	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
State Medical Examiner												
FY16 Conference Committee	ConfCom	**3,155.5**	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 3,060.5												
1005 GF/Prgm (DGF) 20.0												
1007 I/A Rcpts (Other) 75.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**50.7**	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-50.7**	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.6												
*** Allocation Total ***		**3,147.3**	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY16 Conference Committee	ConfCom	**6,495.3**	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed) 1,483.9												
1003 G/F Match (UGF) 98.1												
1004 Gen Fund (UGF) 3,943.9												
1005 GF/Prgm (DGF) 124.1												
1007 I/A Rcpts (Other) 559.5												
1108 Stat Desig (Other) 285.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**57.6**	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.3												
1004 Gen Fund (UGF) 57.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-57.6**	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.3												
1004 Gen Fund (UGF) -57.3												
Replace UGF with GF/Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
1005 GF/Prgm (DGF) 600.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed) -0.9												
1004 Gen Fund (UGF) -4.5												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-17.5**	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -12.7												
1005 GF/Prgm (DGF) -0.4												
1007 I/A Rcpts (Other) -1.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 0.6												
*** Allocation Total ***		**6,474.1**	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
Community Health Grants												
FY16 Conference Committee	ConfCom	**2,071.2**	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 1,571.2												
Reduce portion of UGF.	Dec	**-157.1**	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF) -157.1												
*** Allocation Total ***		**1,914.1**	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
*** * Appropriation Total * ***		**130,978.8**	50,304.4	2,099.8	31,113.3	25,972.5	745.5	20,743.3	0.0	460	6	1
Senior and Disabilities Services												
Early Intervention/Infant Learning Programs												
FY16 Conference Committee	ConfCom	**12,415.6**	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts (Fed) 2,362.7												
1003 G/F Match (UGF) 39.4												
1004 Gen Fund (UGF) 1,341.9												
1007 I/A Rcpts (Other) 758.1												
1037 GF/MH (UGF) 7,873.5												
1092 MHTAAR (Other) 40.0												
Align Authority for Early Childhood Services Grant Payments	LIT	**0.0**	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
Transfer Early Intervention/Infant Learning Program from Children's Services	TrIn	**10,041.7**	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Early Intervention/Infant Learning Programs (continued)												
Transfer Early Intervention/Infant Learning Program from Children's Services (continued)												
1002 Fed Rcpts (Fed) 1,859.1												
1007 I/A Rcpts (Other) 758.1												
1037 GF/MH (UGF) 7,424.5												
Reverse Mental Health Trust Recommendation	OTI	**-40.0**	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR (Other) -40.0												
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services	TrOut	**-10,950.6**	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts (Fed) -2,222.7												
1003 G/F Match (UGF) -39.4												
1004 Gen Fund (UGF) -156.9												
1007 I/A Rcpts (Other) -758.1												
1037 GF/MH (UGF) -7,773.5												
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management	TrOut	**-1,425.0**	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -140.0												
1004 Gen Fund (UGF) -1,185.0												
1037 GF/MH (UGF) -100.0												
*** Allocation Total ***		**10,041.7**	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
Senior and Disabilities Services Administration												
FY16 Conference Committee	ConfCom	**21,394.6**	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts (Fed) 11,170.6												
1003 G/F Match (UGF) 5,370.5												
1004 Gen Fund (UGF) 1,101.7												
1007 I/A Rcpts (Other) 313.7												
1037 GF/MH (UGF) 3,055.5												
1092 MHTAAR (Other) 382.6												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two Health Program Manager IIs (06-N13007, 06-N13008)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Administrative Assistant I (06-N14012)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Medical Administrator Assistant (06-N#185)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Established a Health Program Manager I (06-N13042)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost	TrIn	**18.1**	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer from Senior Community Based Grants for Projected Personal Services Cost	TrIn	**644.4**	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 644.4												
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement	TrOut	**-79.8**	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -79.8												
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs	TrOut	**-662.5**	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -662.5												
Align Authority for Projected Travel Expenditures	LIT	**0.0**	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**172.1**	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 91.5												
1004 Gen Fund (UGF) 18.2												
1037 GF/MH (UGF) 62.4												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services	MisAdj	**8.6**	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.6**	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-172.1**	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -91.5												
1004 Gen Fund (UGF) -18.2												
1037 GF/MH (UGF) -62.4												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	**37.4**	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 33.6												
1004 Gen Fund (UGF) 3.8												
Align Fund Source in the Integrated Resource Information System (IRIS)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6,087.9												
1004 Gen Fund (UGF) 6,087.9												
Transfer Early Intervention/Infant Learning Program Administration from Children's Services	TrIn	**908.9**	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 363.6												
1003 G/F Match (UGF) 39.4												
1004 Gen Fund (UGF) 156.9												
1037 GF/MH (UGF) 349.0												
Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers	TrIn	**108.4**	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 52.7												
1004 Gen Fund (UGF) 55.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program	TrIn	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 125.0												
Reverse Additional Funding for Telehealth Service System Improvements	OTI	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0												
Reverse Mental Health Trust Recommendation	OTI	**-382.6**	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -382.6												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	**145.0**	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 145.0												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	IncM	**138.5**	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.5												
AMD: Reduce Personal Services	Dec	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
Reduce portion of UGF	Dec	**-114.5**	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -114.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-22.1**	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.2												
1004 Gen Fund (UGF) -10.3												
1037 GF/MH (UGF) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -30.3												
1004 Gen Fund (UGF) -27.4												
1037 GF/MH (UGF) -1.3												
1092 MHTAAR (Other) -1.0												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**3,157.5**	390.9	2.3	2,761.8	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts (Fed) 1,652.1												
1003 G/F Match (UGF) 71.1												
1092 MHTAAR (Other) 1,434.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**27.9**	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.7												
1092 MHTAAR (Other) 1.2												
*** Allocation Total ***		**25,382.6**	17,407.9	637.9	6,909.8	339.2	87.8	0.0	0.0	159	1	16
General Relief/Temporary Assisted Living												
FY16 Conference Committee	ConfCom	**7,323.9**	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
1004 Gen Fund (UGF) 6,583.6												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living (continued)												
FY16 Conference Committee (continued)												
1037 GF/MH (UGF) 740.3												
Reduce Grants by 2.5%	Dec	**-182.5**	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF) -182.5												
L CC: Increase for General Relief/Temporary Assisted Living operating expenses (added to base in FY18)	Inc	**182.5**	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund (UGF) 182.5												
*** Allocation Total ***		**7,323.9**	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
Senior Community Based Grants												
FY16 Conference Committee	ConfCom	**15,748.8**	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,358.4												
1003 G/F Match (UGF) 644.4												
1004 Gen Fund (UGF) 4,104.4												
1037 GF/MH (UGF) 4,341.6												
1092 MHTAAR (Other) 300.0												
Transfer from Community Development Disabilities Grant for Projected Grant Costs	TrIn	**4,341.6**	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1004 Gen Fund (UGF) 4,341.6												
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs	TrIn	**644.4**	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund (UGF) 644.4												
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs	TrOut	**-4,341.6**	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH (UGF) -4,341.6												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost	TrOut	**-644.4**	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match (UGF) -644.4												
Align Authority for Reimbursable Services Agreement with University with Alaska	LIT	**0.0**	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development	ATrIn	**1,235.2**	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 348.5												
1004 Gen Fund (UGF) 886.7												
Reverse Mental Health Trust Recommendation	OTI	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other) -300.0												
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0												
*** Allocation Total ***		**16,984.0**	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
Community Developmental Disabilities Grants												
FY16 Conference Committee	ConfCom	**13,634.6**	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
1004 Gen Fund (UGF) 5,004.1												
1007 I/A Rcpts (Other) 498.2												
1037 GF/MH (UGF) 7,832.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
FY16 Conference Committee (continued)												
1092 MHTAAR (Other) 300.0												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement	TrIn	**79.8**	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 79.8												
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs	TrIn	**662.5**	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH (UGF) 662.5												
Transfer from Senior Community Based Grants for Projected Grant Costs	TrIn	**4,341.6**	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH (UGF) 4,341.6												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs	TrOut	**-662.5**	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund (UGF) -662.5												
Transfer to Senior Community Based Grants to Cover Projected Grant Costs	TrOut	**-4,341.6**	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
1004 Gen Fund (UGF) -4,341.6												
Reverse Mental Health Trust Recommendation	OTI	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other) -300.0												
Align Authority for Mental Health and Educational Services	LIT	**0.0**	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Reduce Grants by 2.5%	Dec	**-320.0**	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH (UGF) -320.0												
L CC: Increase for Community Developmental Disabilities Grants operating expenses (added to base in FY18)	Inc	**320.0**	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH (UGF) 320.0												
*** Allocation Total ***		**13,414.4**	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
Senior Residential Services												
FY16 Conference Committee	ConfCom	**615.0**	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund (UGF) 615.0												
*** Allocation Total ***		**615.0**	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Commission on Aging												
FY16 Conference Committee	ConfCom	**542.7**	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 45.9												
1007 I/A Rcpts (Other) 348.1												
1037 GF/MH (UGF) 29.6												
1092 MHTAAR (Other) 119.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
Reverse Mental Health Trust Recommendation	OTI	**-119.1**	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -119.1												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
Travel Reduction	Dec	**-3.0**	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	**119.1**	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 119.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.3												
1092 MHTAAR (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.8												
1092 MHTAAR (Other) -0.5												
(SB 124) EXTEND SUNSET ON AK COMMISSION ON AGING	FisNot	**-93.3**	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -36.0												
1007 I/A Rcpts (Other) -57.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**445.4**	384.5	37.7	19.2	4.0	0.0	0.0	0.0	3	0	0
Governor's Council on Disabilities and Special Education												
FY16 Conference Committee	ConfCom	**2,248.4**	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 993.1												
1007 I/A Rcpts (Other) 355.9												
1037 GF/MH (UGF) 272.0												
1092 MHTAAR (Other) 627.4												
Add One Non-Permanent Health Program Manager I Position (06-N13045)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Projected Expenditures	LIT	**0.0**	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	**-627.4**	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -627.4												
Align Budget Authority for Anticipated Expenditure	LIT	**0.0**	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	**150.0**	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	**127.4**	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 127.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1007 I/A Rcpts (Other) -0.5												
1092 MHTAAR (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.6**	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1007 I/A Rcpts (Other) -1.5												
1092 MHTAAR (Other) -1.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.6												
*** Allocation Total ***		**2,146.1**	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
*** * Appropriation Total * ***		**76,353.1**	18,773.1	805.7	8,163.6	381.2	87.8	48,141.7	0.0	170	1	17
Departmental Support Services												
Performance Bonuses												
FY16 Conference Committee	ConfCom	**6,000.0**	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) 6,000.0												
*** Allocation Total ***		**6,000.0**	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs												
FY16 Conference Committee	ConfCom	**1,920.3**	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 750.6												
1004 Gen Fund (UGF) 519.5												
1007 I/A Rcpts (Other) 573.5												
1061 CIP Rcpts (Other) 76.7												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	**121.0**	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.0												
Align General Fund Authority in all Line Items from Administrative Support Services	TrIn	**325.8**	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 325.8												
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	**-121.0**	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -74.5												
1061 CIP Rcpts (Other) -46.5												
Align Federal Authority in all Line Items to Administrative Support Services	TrOut	**-325.8**	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -325.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.3**	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.3**	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.3												
Transfer to Information Technology Services to Maintain Staffing Levels	TrOut	**-20.2**	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.9												
1004 Gen Fund (UGF) -6.3												
Reduce UGF	Dec	**-150.0**	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
1007 I/A Rcpts (Other) 200.0												
Delete an Information Officer III Position	Dec	**-52.0**	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -52.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.1**	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1004 Gen Fund (UGF) -2.3												
1007 I/A Rcpts (Other) -1.7												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 0.1												
*** Allocation Total ***		**1,693.0**	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
Quality Assurance and Audit												
FY16 Conference Committee	ConfCom	**1,131.2**	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 627.7												
1003 G/F Match (UGF) 483.5												
1004 Gen Fund (UGF) 20.0												
Align General Fund Match Authority in Services and Commodities from Administrative Support Services	TrIn	**20.0**	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 20.0												
Align Federal Authority in Commodities from Administrative Support Services	TrIn	**5.0**	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.0												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
Align General Fund Match Authority in Travel and Services from Administrative Support Services	TrIn	**67.2**	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 67.2												
Align General Fund Authority in Services and Commodities to Administrative Support Services	TrOut	**-20.0**	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Align General Fund Match Authority in Commodities to Administrative Support Services	TrOut	**-5.0**	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.0												
Align Federal Authority in Travel and Services to Administrative Support Services	TrOut	**-67.2**	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -67.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 10.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -10.0												
Transfer from Administrative Support Services to Maintain Staffing Levels	TrIn	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1003 G/F Match (UGF) 1.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1003 G/F Match (UGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1003 G/F Match (UGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
*** Allocation Total ***		**1,132.9**	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY16 Conference Committee	ConfCom	**2,434.1**	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts (Fed) 683.5												
1003 G/F Match (UGF) 691.1												
1004 Gen Fund (UGF) 168.7												
1007 I/A Rcpts (Other) 581.9												
1037 GF/MH (UGF) 109.8												
1061 CIP Rcpts (Other) 199.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2												
Align Authority for Elimination of the Health Care Commission	LIT	**0.0**	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0
Delete Student Intern II (06-IN0901)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	**691.1**	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 691.1												
Transfer In Project Coordinator (06-X101) from Administrative Support Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align General Fund Authority in Personal Services from Administrative Support Services	TrIn	**367.0**	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 367.0												
Align Federal Authority in Personal Services from Administrative Support Services	TrIn	**167.4**	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 167.4												
Align Interagency Authority in Services from State Facilities Rent	TrIn	**79.3**	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 79.3												
Align General Fund Authority in Travel and Services from State Facilities Rent	TrIn	**187.6**	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 187.6												
Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align General Fund Match Authority in Personal Services to Administrative Support Services	TrOut	**-691.1**	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -691.1												
Align Federal Authority in Travel and Services to State Facilities Rent	TrOut	**-187.6**	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -187.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**25.2**	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 13.6												
1004 Gen Fund (UGF) 11.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-25.2**	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -13.6												
1004 Gen Fund (UGF) -11.6												
Correct Position Type for Temporary Exempt Position (06-T026)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Replace UGF with I/A Receipts (continued)												
1007 I/A Rcpts (Other) 75.0												
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	Inc	**551.8**	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 275.9												
1003 G/F Match (UGF) 275.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -0.3												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**562.6**	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.8												
1003 G/F Match (UGF) 13.8												
1004 Gen Fund (UGF) 535.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.2**	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1007 I/A Rcpts (Other) 3.9												
1061 CIP Rcpts (Other) 1.3												
*** Allocation Total ***		**4,166.0**	2,637.6	176.7	1,293.2	28.1	30.4	0.0	0.0	16	0	2
Assessment and Planning												
FY16 Conference Committee	ConfCom	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0												
1003 G/F Match (UGF) 125.0												
*** Allocation Total ***		**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY16 Conference Committee	ConfCom	**12,786.4**	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
1002 Fed Rcpts (Fed) 4,615.1												
1003 G/F Match (UGF) 586.2												
1004 Gen Fund (UGF) 5,556.0												
1007 I/A Rcpts (Other) 1,968.3												
1061 CIP Rcpts (Other) 60.8												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
Correct Position Type for Project Coordinator (06-X101)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit	TrIn	**20.0**	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit (continued)												
1004 Gen Fund (UGF) 20.0												
Align General Fund Match Authority in Personal Services from Commissioner's Office	TrIn	**691.1**	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 691.1												
Align Federal Authority in all Line Items from Public Affairs	TrIn	**325.8**	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 325.8												
Align General Fund Match Authority in Commodities from Quality Assurance and Audit	TrIn	**5.0**	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.0												
Align Federal Authority in Travel and Services from Quality and Assurance and Audit	TrIn	**67.2**	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 67.2												
Transfer Accounting Technician III (06-0622) from Facilities Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Capital Improvement Project Authority in Personal Services from Information Technology Services	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 10.0												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	**1,096.4**	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,096.4												
Align Federal Authority in Personal Services from Information Technology Services	TrIn	**317.4**	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 317.4												
Align General Fund Authority in Travel and Commodities from Information Technology Services	TrIn	**38.5**	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.5												
Align Federal Authority in Services from Information Technology Services	TrIn	**118.8**	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 118.8												
Align General Fund Match Authority in Services and Commodities to Quality Assurance and Audit	TrOut	**-20.0**	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -20.0												
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	**-691.1**	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -691.1												
Align General Fund Authority in all Line Items to Public Affairs	TrOut	**-325.8**	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -325.8												
Align Federal Authority in Commodities to Quality Assurance and Audit	TrOut	**-5.0**	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.0												
Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit	TrOut	**-67.2**	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -67.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Transfer Out Project Coordinator (06-X101) to Commissioner's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align General Fund Authority in Personal Services to Commissioner's Office	TrOut	**-367.0**	-367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -367.0												
Align Federal Authority in Personal Services to Commissioner's Office	TrOut	**-167.4**	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -167.4												
Align Interagency Authority in Personal Services to Information Technology Services	TrOut	**-975.0**	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -975.0												
Align Federal Authority in Travel and Commodities to Information Technology Services	TrOut	**-38.5**	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.5												
Align General Fund Authority in Services to Information Technology Services	TrOut	**-118.8**	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -118.8												
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-149.3	9.4	134.9	5.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**108.5**	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-108.5**	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -108.5												
Public Assistance Cost Allocation Plan Funding Alignment	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -977.7												
1004 Gen Fund (UGF) 977.7												
Transfer to Quality Assurance and Audit to Maintain Staffing Levels	TrOut	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1003 G/F Match (UGF) -1.4												
Reduce Personal Services through Staffing Vacancies	Dec	**-216.0**	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -216.0												
AMD: Delete One Administrative Support Position	Dec	**-101.3**	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -101.3												
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -309.0												
1007 I/A Rcpts (Other) 309.0												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-10.6**	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed) -4.3												
1004 Gen Fund (UGF) -5.2												
1007 I/A Rcpts (Other) -1.1												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.9												
1004 Gen Fund (UGF) -13.3												
1007 I/A Rcpts (Other) -2.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.2												
1007 I/A Rcpts (Other) 4.2												
*** Allocation Total ***		**12,354.5**	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
Facilities Management												
FY16 Conference Committee	ConfCom	**1,299.4**	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 3.2												
1007 I/A Rcpts (Other) 50.1												
1061 CIP Rcpts (Other) 1,246.1												
Align General Fund Authority in Personal Services from Information Technology Services	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
Align Federal Authority in Personal Services to Information Technology Services	TrOut	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.2												
Align Capital Improvement Project Authority in Personal Services to Information Technology Services	TrOut	**-6.8**	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -6.8												
Transfer Accounting Technician III (06-0622) to Administrative Support Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guideline	LIT	**0.0**	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -2.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Management (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 3.2												
*** Allocation Total ***		**1,299.3**	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
Information Technology Services												
FY16 Conference Committee	ConfCom	**18,211.2**	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed) 7,005.7												
1004 Gen Fund (UGF) 9,475.8												
1007 I/A Rcpts (Other) 1,331.4												
1061 CIP Rcpts (Other) 398.3												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-4.9**	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs	TrIn	**121.0**	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 74.5												
1061 CIP Rcpts (Other) 46.5												
Align Federal Authority in Personal Services from Facilities Management	TrIn	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
Align Capital Improvement Project Authority in Personal Services from Facilities Management	TrIn	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.8												
Align Interagency Authority in Personal Services from Administrative Support Services	TrIn	**975.0**	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 975.0												
Align Federal Authority in Travel and Commodities from Administrative Support Services	TrIn	**38.5**	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.5												
Align General Fund Authority in Services from Administrative Support Services	TrIn	**118.8**	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 118.8												
Align General Fund Authority in Services from State Facilities	TrIn	**220.0**	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 220.0												
Align General Fund Authority in Personal Services to Public Affairs	TrOut	**-121.0**	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -121.0												
Align General Fund Authority in Personal Services to Facilities Management	TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
Align Capital Improvement Project Authority in Personal Services to Administrative Support Services	TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -10.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
Align General Fund Authority in Personal Services to Administrative Support Services	TrOut	**-1,096.4**	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,096.4												
Align Federal Authority in Personal Services to Administrative Support Services	TrOut	**-317.4**	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -317.4												
Align General Fund Authority in Travel and Commodities to Administrative Support Services	TrOut	**-38.5**	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.5												
Align Federal Authority in Services to Administrative Support Services	TrOut	**-118.8**	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -118.8												
Align Federal Authority in Services to State Facilities Rent	TrOut	**-220.0**	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -220.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**196.3**	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 196.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-196.3**	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -196.3												
Align Authority for Business Applications Chargeback	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,451.3												
1007 I/A Rcpts (Other) 1,451.3												
Transfer from Facilities Maintenance for Business Applications Chargeback	TrIn	**2,138.8**	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,138.8												
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback	TrIn	**2,010.0**	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,010.0												
Transfer from Public Affairs to Maintain Staffing Levels	TrIn	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.9												
1004 Gen Fund (UGF) 6.3												
Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers	TrOut	**-6,254.4**	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,407.3												
1004 Gen Fund (UGF) -3,847.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -235.0												
1007 I/A Rcpts (Other) 235.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-22.2**	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.5												
1004 Gen Fund (UGF) -5.9												
1007 I/A Rcpts (Other) -13.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-42.4**	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.8												
1004 Gen Fund (UGF) -11.2												
1007 I/A Rcpts (Other) -25.0												
1061 CIP Rcpts (Other) -1.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**21.2**	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1007 I/A Rcpts (Other) 17.0												
1061 CIP Rcpts (Other) 0.9												
*** Allocation Total ***		**15,628.7**	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
Facilities Maintenance												
FY16 Conference Committee	ConfCom	**2,138.8**	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,138.8												
Transfer to Information Technology Services for Business Application Chargeback	TrOut	**-2,138.8**	0.0	0.0	-2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,138.8												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY16 Conference Committee	ConfCom	**2,010.0**	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,010.0												
Transfer to Information Technology Services for Business Applications Chargeback	TrOut	**-2,010.0**	0.0	0.0	-2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2,010.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY16 Conference Committee	ConfCom	**5,247.9**	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,225.6												
1004 Gen Fund (UGF) 3,593.0												
1007 I/A Rcpts (Other) 79.3												
1037 GF/MH (UGF) 350.0												
Align Federal Authority Services from Information Technology Services	TrIn	**220.0**	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 220.0												
Align Federal Authority in Services from Commissioner's Office	TrIn	**187.6**	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 187.6												
Align General Fund Authority in Services to Information Technology Services	TrOut	**-220.0**	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -220.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
Align Interagency Authority in Services to Commissioner's Office	TrOut	**-79.3**	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -79.3												
Align General Fund Authority in Services to Commissioner's Office	TrOut	**-187.6**	0.0	0.0	-187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -187.6												
*** Allocation Total ***		**5,168.6**	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**47,693.0**	28,639.5	526.3	17,964.6	682.2	30.4	0.0	-150.0	249	0	2
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY16 Conference Committee	ConfCom	**1,415.3**	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,415.3												
Reduce Municipalities' Grants for Human Services	Dec	**-28.3**	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF) -28.3												
*** Allocation Total ***		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,387.0**	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY16 Conference Committee	ConfCom	**879.3**	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
1004 Gen Fund (UGF) 879.3												
Reduce Grants for Human Services	Dec	**-17.6**	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund (UGF) -17.6												
*** Allocation Total ***		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
*** * Appropriation Total * ***		**861.7**	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY16 Conference Committee	ConfCom	**188,708.4**	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 119,076.8												
1003 G/F Match (UGF) 1,518.8												
1037 GF/MH (UGF) 65,895.3												
1108 Stat Desig (Other) 717.5												
1180 A/D T&P Fd (DGF) 1,500.0												
Potential Savings from Reforms and Efficiencies	Dec	**-3,370.7**	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF) -3,370.7												
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	**5,206.4**	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 5,206.4												
AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	Dec	**-1,500.0**	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -1,500.0												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**850.0**	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 425.0												

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Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS (continued)												
1092 MHTAAR (Other) 425.0												
*** Allocation Total ***		**189,894.1**	0.0	0.0	2,401.9	0.0	0.0	187,492.2	0.0	0	0	0
Children's Medicaid Services												
FY16 Conference Committee	ConfCom	**10,443.9**	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,629.3												
1003 G/F Match (UGF) 1,581.5												
1004 Gen Fund (UGF) 850.0												
1037 GF/MH (UGF) 383.1												
*** Allocation Total ***		**10,443.9**	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY16 Conference Committee	ConfCom	**15,700.5**	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,338.1												
1003 G/F Match (UGF) 5,765.3												
1004 Gen Fund (UGF) 597.1												
Potential Savings from Reforms and Efficiencies	Dec	**-318.1**	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF) -318.1												
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	**6,312.2**	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,312.2												
Delete 50% of the UGF (and matching federal funds)	Dec	**-6,044.4**	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,882.7												
1003 G/F Match (UGF) -2,882.7												
1004 Gen Fund (UGF) -279.0												
*** Allocation Total ***		**15,650.2**	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
Health Care Medicaid Services												
FY16 Conference Committee	ConfCom	**848,272.1**	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 544,367.0												
1003 G/F Match (UGF) 251,377.1												
1004 Gen Fund (UGF) 45,973.8												
1005 GF/Prgm (DGF) 200.0												
1007 I/A Rcpts (Other) 4,700.4												
1108 Stat Desig (Other) 1,556.3												
1168 Tob ED/CES (DGF) 97.5												
Implement Medicaid Cost-savings Measures and Efficiencies	Unalloc	**-4,024.2**	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund (UGF) -4,024.2												
Transfer to Services for Medicaid Expansion and Other Contract Needs	LIT	**0.0**	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0
Potential Savings from Reforms and Efficiencies	Dec	**-29,332.6**	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed) -14,666.3												
1003 G/F Match (UGF) -14,666.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Support Tribal Medicaid Administrative Claiming	Inc	**1,943.7**	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other) 1,943.7												
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	**158,761.5**	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 158,761.5												
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	Dec	**-13,300.0**	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF) -13,300.0												
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	Dec	**-135.6**	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF) -135.6												
Replace UGF with GF/Match to reflect funding expended	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 25,000.0												
1004 Gen Fund (UGF) -25,000.0												
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,000.0												
1004 Gen Fund (UGF) -7,000.0												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**13,919.7**	0.0	0.0	1,887.5	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 13,548.4												
1003 G/F Match (UGF) 228.9												
1092 MHTAAR (Other) 7.5												
1247 MedRecover (DGF) 134.9												
*** Allocation Total ***		**976,104.6**	0.0	0.0	38,475.8	0.0	0.0	937,628.8	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY16 Conference Committee	ConfCom	**554,112.8**	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 285,815.0												
1003 G/F Match (UGF) 208,350.3												
1004 Gen Fund (UGF) 58,879.1												
1007 I/A Rcpts (Other) 518.4												
1108 Stat Desig (Other) 550.0												
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb Agency-wide Reduction	Unalloc	**-247.5**	0.0	0.0	0.0	0.0	0.0	-247.5	0.0	0	0	0
1004 Gen Fund (UGF) -247.5												
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction	Unalloc	**-1,752.5**	0.0	0.0	0.0	0.0	0.0	-1,752.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,752.5												
Potential Savings from Reforms and Efficiencies	Dec	**-13,261.5**	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF) -13,261.5												
Allow for Additional Federal Receipt Authority for Medicaid Expansion	Inc	**3,412.0**	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,412.0												
Replace UGF with GF/Match to reflect funding expended	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 30,567.2												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
Replace UGF with GF/Match to reflect funding expended (continued)												
1004 Gen Fund (UGF) -30,567.2												
*** Allocation Total ***		**542,263.3**	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
*** * Appropriation Total * ***		**1,734,356.1**	0.0	0.0	40,877.7	0.0	0.0	1,693,478.4	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-2,218.5**	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF) -2,218.5												
Align Authority for Agency-wide Reduction	Unalloc	**2,218.5**	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
1004 Gen Fund (UGF) 2,218.5												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-4,666.5**	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -749.8												
1004 Gen Fund (UGF) -3,328.6												
1037 GF/MH (UGF) -588.1												
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	MisAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**4,661.3**	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 749.8												
1004 Gen Fund (UGF) 3,323.4												
1037 GF/MH (UGF) 588.1												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**2,729,831.9**	356,283.4	6,610.6	175,420.1	54,311.1	1,103.6	2,136,253.1	-150.0	3462	54	103

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,131.5**	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 517.6												
1007 I/A Rcpts (Other) 613.9												
Transfer from Management Services for Departmental Oversight	TrIn	**56.2**	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 26.0												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 30.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-12.3**	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
AMD: Reduce In-State Travel	Dec	**-12.3**	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -12.3												
Eliminate One Deputy Commissioner Position	Dec	**-190.0**	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -50.0												
1007 I/A Rcpts (Other) -140.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4												
*** Allocation Total ***		**989.8**	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
Workforce Investment Board												
FY16 Conference Committee	ConfCom	**654.4**	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 654.4												
Delete Vacant Program Coordinator I (07-5856)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority No Longer Needed	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
*** Allocation Total ***		**554.4**	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
Alaska Labor Relations Agency												
FY16 Conference Committee	ConfCom	**558.3**	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Alaska Labor Relations Agency (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF) 558.3												
Align Authority with Anticipated Expenses	LIT	**0.0**	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-11.6**	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.6												
AMD: Delete Vacant Part-Time Office Assistant III (07-1032)	Dec	**-27.2**	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -27.2												
*** Allocation Total ***		**531.1**	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
Management Services												
FY16 Conference Committee	ConfCom	**3,772.5**	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed) 2,496.8												
1003 G/F Match (UGF) 129.1												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 1,146.4												
Delete Accounting Technician I (07-1105)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to the Commissioner's Office for Departmental Oversight	TrOut	**-56.2**	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -26.0												
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -30.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 3.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.9												
AMD: Reduce Staff Training Services	Dec	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7												
1007 I/A Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-10.4**	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0												
1003 G/F Match (UGF) -0.2												
1007 I/A Rcpts (Other) -3.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.1**	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other) 3.9												
*** Allocation Total ***		**3,712.7**	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
Human Resources												
FY16 Conference Committee	ConfCom	**259.1**	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 259.1												
Align Authority with Anticipated Expenses	LIT	**0.0**	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
Align Authority with Anticipated Expenses	LIT	**0.0**	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset	Dec	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
*** Allocation Total ***		**254.3**	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
Leasing												
FY16 Conference Committee	ConfCom	**3,581.4**	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,581.4												
Savings as a result of Space Consolidation Efforts	Unalloc	**-81.1**	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.1												
Savings as a result of Space Consolidation Efforts	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Contractual Services Reduction	Dec	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
*** Allocation Total ***		**3,100.3**	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
FY16 Conference Committee	ConfCom	**7,907.6**	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts (Fed) 5,615.0												
1004 Gen Fund (UGF) 391.3												
1007 I/A Rcpts (Other) 1,901.3												
Delete Micro/Network Technician II (07-1735)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Data Processing (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
Reduce Authority No Longer Needed	Dec	**-1,000.0**	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
AMD: Delete Customer Support Position (07-1227)	Dec	**-65.0**	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -65.0												
Personal Services Reduction	Dec	**-156.0**	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -156.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.0**	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.2												
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -1.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.5**	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.3												
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -3.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.7												
1007 I/A Rcpts (Other) 2.6												
*** Allocation Total ***		**6,675.4**	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
Labor Market Information												
FY16 Conference Committee	ConfCom	**4,787.0**	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts (Fed) 1,579.2												
1004 Gen Fund (UGF) 1,369.8												
1007 I/A Rcpts (Other) 1,600.5												
1108 Stat Desig (Other) 110.2												
1157 Wrkrs Safe (DGF) 127.3												
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-29.6**	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.6												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-29.6**	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.6												
Personal Services Reduction	Dec	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
CC: Add UGF to Personal Services	Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.5**	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1004 Gen Fund (UGF) -1.7												
1007 I/A Rcpts (Other) -1.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.8**	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.6												
1004 Gen Fund (UGF) -4.2												
1007 I/A Rcpts (Other) -3.9												
1157 Wrkrs Safe (DGF) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**4,544.7**	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
*** * Appropriation Total * ***		**20,362.7**	12,391.4	197.8	7,364.8	367.7	41.0	0.0	0.0	108	1	1
Workers' Compensation												
Workers' Compensation												
FY16 Conference Committee	ConfCom	**5,821.9**	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe (DGF) 5,821.9												
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -7.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-19.6**	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -19.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 10.6												
*** Allocation Total ***		**5,805.5**	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
Workers' Compensation Appeals Commission												
FY16 Conference Committee	ConfCom	**439.6**	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF) 439.6												
Align Authority with Anticipated Expenses	LIT	**0.0**	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -0.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Workers' Compensation Appeals Commission (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 1.3												
*** Allocation Total ***		**440.3**	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
FY16 Conference Committee	ConfCom	**774.5**	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF) 774.5												
Align Authority with Anticipated Expenses	LIT	**0.0**	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -0.5												
*** Allocation Total ***		**773.9**	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
Second Injury Fund												
FY16 Conference Committee	ConfCom	**4,012.5**	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 4,012.5												
Align Authority with Anticipated Expenses	LIT	**0.0**	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
Reduce Second Injury Fund Authority No Longer Needed	Dec	**-600.0**	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF) -600.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.9												
*** Allocation Total ***		**3,412.5**	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
Fishermen's Fund												
FY16 Conference Committee	ConfCom	**1,657.2**	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF) 1,657.2												
Align Authority with Anticipated Expenses	LIT	**0.0**	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Fishermen's Fund Authority No Longer Needed	Dec	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF) -200.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.2												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Fishermen's Fund (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -1.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 0.7												
*** Allocation Total ***		**1,456.6**	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
*** * Appropriation Total * ***		**11,888.8**	5,461.5	115.0	1,550.5	108.0	15.0	4,638.8	0.0	57	0	0
Labor Standards and Safety												
Wage and Hour Administration												
FY16 Conference Committee	ConfCom	**2,400.7**	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 1,771.0												
1007 I/A Rcpts (Other) 629.7												
Align Authority with Anticipated Expenses	LIT	**0.0**	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**30.9**	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-30.9**	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.9												
Align Authority With Anticipated Expenses	LIT	**0.0**	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
1007 I/A Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.7												
1007 I/A Rcpts (Other) -2.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**2,375.6**	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY16 Conference Committee	ConfCom	**2,982.1**	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF) 126.5												
1007 I/A Rcpts (Other) 718.8												
1172 Bldg Safe (DGF) 2,136.8												
Align Authority With Anticipated Expenses	LIT	**0.0**	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.5												
1172 Bldg Safe (DGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.1**	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.6												
1007 I/A Rcpts (Other) -1.5												
1172 Bldg Safe (DGF) -3.0												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.4												
1172 Bldg Safe (DGF) -2.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.8												
1172 Bldg Safe (DGF) -1.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 0.6												
1172 Bldg Safe (DGF) 3.1												
*** Allocation Total ***		**2,973.4**	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY16 Conference Committee	ConfCom	**5,954.3**	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed) 2,433.6												
1003 G/F Match (UGF) 1,085.2												
1004 Gen Fund (UGF) 3.0												
1005 GF/Prgm (DGF) 12.6												
1007 I/A Rcpts (Other) 314.9												
1157 Wrkrs Safe (DGF) 2,105.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 14.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.0												
Reduce Authority No Longer Needed	Dec	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -200.0												
Align Authority With Anticipated Expenses	LIT	**0.0**	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
AMD: Reduce Training and Supply Expenses	Dec	**-14.0**	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF) -0.6												
1157 Wrkrs Safe (DGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.8**	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.4												
1003 G/F Match (UGF) -1.9												
1157 Wrkrs Safe (DGF) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.1												
1003 G/F Match (UGF) -1.7												
1007 I/A Rcpts (Other) -0.6												
1157 Wrkrs Safe (DGF) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1003 G/F Match (UGF) -1.1												
1007 I/A Rcpts (Other) -0.3												
1157 Wrkrs Safe (DGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1007 I/A Rcpts (Other) 1.2												
1157 Wrkrs Safe (DGF) 1.8												
*** Allocation Total ***		**5,726.7**	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY16 Conference Committee	ConfCom	**160.8**	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 160.8												
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**160.8**	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**11,236.5**	8,051.5	459.4	2,514.0	211.6	0.0	0.0	0.0	80	0	0
Employment Security												
Adult Basic Education												
FY16 Conference Committee	ConfCom	**3,222.2**	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,263.4												
1003 G/F Match (UGF) 1,958.8												
Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	**-3,222.2**	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts (Fed) -1,263.4												
1003 G/F Match (UGF) -1,958.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Adult Basic Education (continued)												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships												
Business Services												
FY16 Conference Committee	ConfCom	**25,524.5**	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts (Fed) 16,835.7												
1004 Gen Fund (UGF) 154.8												
1007 I/A Rcpts (Other) 511.9												
1054 STEP (DGF) 7,883.6												
1151 VoTech Ed (DGF) 138.5												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	**-154.8**	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund (UGF) -154.8												
Delete Seven Vacant Positions per Administrative Order 275	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer 16 Positions to Employment and Training Services per Administrative Order 275	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Administrative Order 275	LIT	**0.0**	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-18,369.7**	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed) -9,835.7												
1007 I/A Rcpts (Other) -511.9												
1054 STEP (DGF) -7,883.6												
1151 VoTech Ed (DGF) -138.5												
Reduce Authority No Longer Needed	Dec	**-7,000.0**	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical Center (Kotzebue)												
FY16 Conference Committee	ConfCom	**1,391.0**	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund (UGF) 265.0												
1151 VoTech Ed (DGF) 1,126.0												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-1,391.0**	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund (UGF) -265.0												
1151 VoTech Ed (DGF) -1,126.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY16 Conference Committee	ConfCom	**454.0**	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1004 Gen Fund (UGF) 78.7												
1151 VoTech Ed (DGF) 375.3												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-454.0**	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Southwest Alaska Vocational and Education Center Operations Grant (continued)												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 (continued)												
1004 Gen Fund (UGF) -78.7												
1151 VoTech Ed (DGF) -375.3												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY16 Conference Committee	ConfCom	**1,126.0**	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF) 1,126.0												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-1,126.0**	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1,126.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY16 Conference Committee	ConfCom	**548.3**	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
1004 Gen Fund (UGF) 173.0												
1151 VoTech Ed (DGF) 375.3												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-548.3**	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund (UGF) -173.0												
1151 VoTech Ed (DGF) -375.3												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partners for Progress in Delta, Inc.												
FY16 Conference Committee	ConfCom	**375.3**	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
1151 VoTech Ed (DGF) 375.3												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-375.3**	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
1151 VoTech Ed (DGF) -375.3												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amundsen Educational Center												
FY16 Conference Committee	ConfCom	**250.2**	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
1151 VoTech Ed (DGF) 250.2												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-250.2**	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
1151 VoTech Ed (DGF) -250.2												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ilisagvik College												
FY16 Conference Committee	ConfCom	**625.5**	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
1151 VoTech Ed (DGF) 625.5												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-625.5**	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Ilisagvik College (continued)												
Transfer Authority to Workforce Development as a Result of Administrative Order 275 (continued)												
1151 VoTech Ed (DGF) -625.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Construction Academy Training												
FY16 Conference Committee	ConfCom	**2,564.2**	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
1004 Gen Fund (UGF) 2,564.2												
Align Authority with Anticipated Expenses	LIT	**0.0**	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	**-1,964.2**	0.0	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
1004 Gen Fund (UGF) -1,964.2												
Reduction in Grant Funding Available for Distribution	Dec	**-600.0**	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Employment and Training Services Administration												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	**1,357.1**	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 1,017.8												
1007 I/A Rcpts (Other) 339.3												
Delete Office Assistant II (21-3065) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.5												
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**1,359.2**	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
Workforce Services												
FY16 Conference Committee	ConfCom	**23,484.6**	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts (Fed) 14,981.2												
1003 G/F Match (UGF) 46.8												
1004 Gen Fund (UGF) 285.4												
1007 I/A Rcpts (Other) 7,332.7												
1049 Trng Bldg (DGF) 798.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Services (continued)												
FY16 Conference Committee (continued)												
1108 Stat Desig (Other) 40.0												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	**-182.2**	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match (UGF) -46.8												
1004 Gen Fund (UGF) -135.4												
Delete 16 Vacant Positions due to Reduced Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer 16 Positions from Business Services per Administrative Order 275	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist II (21-3052) to Client Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275	TrOut	**-1,357.1**	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed) -1,017.8												
1007 I/A Rcpts (Other) -339.3												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	**-3,743.8**	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts (Fed) -1,261.1												
1004 Gen Fund (UGF) -150.0												
1007 I/A Rcpts (Other) -2,332.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-9.5**	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.4												
1007 I/A Rcpts (Other) -0.7												
1049 Trng Bldg (DGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-39.7**	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -35.7												
1007 I/A Rcpts (Other) -3.0												
1049 Trng Bldg (DGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**25.1**	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.4												
1007 I/A Rcpts (Other) 1.3												
1049 Trng Bldg (DGF) 2.4												
*** Allocation Total ***		**18,177.4**	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
Workforce Development												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-6.2**	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.2												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	IncM	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Development (continued)												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education (continued)												
1003 G/F Match (UGF) 6.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	IncM	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0												
Transfer Authority from Business Services as a Result of Administrative Order 275	TrIn	**18,369.7**	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,835.7												
1007 I/A Rcpts (Other) 511.9												
1054 STEP (DGF) 7,883.6												
1151 VoTech Ed (DGF) 138.5												
Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275	TrIn	**6,734.5**	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund (UGF) 2,480.9												
1151 VoTech Ed (DGF) 4,253.6												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	**3,743.8**	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 1,261.1												
1004 Gen Fund (UGF) 150.0												
1007 I/A Rcpts (Other) 2,332.7												
Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275	TrIn	**3,222.2**	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts (Fed) 1,263.4												
1003 G/F Match (UGF) 1,958.8												
Alaska Technical and Vocational Education Program Administration	Inc	**1.4**	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 1.4												
Alaska Technical and Vocational Education Formula Funding	Inc	**264.8**	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed (DGF) 264.8												
AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant	Dec	**-9.2**	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
1003 G/F Match (UGF) -6.1												
1004 Gen Fund (UGF) -3.1												
Reduce UGF for Workforce Development	Dec	**-114.3**	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	0	0	0
1004 Gen Fund (UGF) -114.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.9												
1003 G/F Match (UGF) -0.1												
1054 STEP (DGF) -0.3												
1151 VoTech Ed (DGF) -0.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.6												
1003 G/F Match (UGF) -0.4												
1054 STEP (DGF) -0.6												
1151 VoTech Ed (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.5												
1054 STEP (DGF) 0.5												
1151 VoTech Ed (DGF) 0.4												
VETO: Reduce Southwest Alaska Vocational and Education Center Grant Funding Available for Distribution	Veto	**-61.3**	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund (UGF) -61.3												
VETO: Reduce Northwestern Alaska Career and Technical Center Grant Funding Available for Distribution	Veto	**-134.7**	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund (UGF) -134.7												
VETO: Reduce Alaska Construction Academy Grant Funding Available for Distribution	Veto	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
VETO: Reduce Alaska Technical Center Grant Funding Available for Distribution	Veto	**-206.4**	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund (UGF) -206.4												
*** Allocation Total ***		**31,706.5**	3,385.8	66.8	5,433.4	81.8	0.0	22,853.0	-114.3	29	0	0
Unemployment Insurance												
FY16 Conference Committee	ConfCom	**28,739.4**	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts (Fed) 27,576.2												
1005 GF/Prgm (DGF) 47.7												
1007 I/A Rcpts (Other) 302.2												
1054 STEP (DGF) 410.5												
1151 VoTech Ed (DGF) 402.8												
Delete 13 Vacant Positions due to Reduced Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Transfer Employment Security Analyst II (21-3041) from Adult Basic Education	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical and Vocational Education Program Administration	Inc	**4.0**	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 4.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-82.6**	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -79.4												
1007 I/A Rcpts (Other) -0.6												
1054 STEP (DGF) -1.3												
1151 VoTech Ed (DGF) -1.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Unemployment Insurance (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-19.5**	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -18.8												
1007 I/A Rcpts (Other) -0.1												
1054 STEP (DGF) -0.3												
1151 VoTech Ed (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**39.9**	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.0												
1007 I/A Rcpts (Other) 1.1												
1054 STEP (DGF) 0.9												
1151 VoTech Ed (DGF) 0.9												
*** Allocation Total ***		**28,681.2**	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
*** * Appropriation Total * ***		**79,924.3**	32,822.3	442.6	18,393.5	543.8	337.5	27,498.9	-114.3	302	40	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY16 Conference Committee	ConfCom	**1,290.0**	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 1,255.0												
1007 I/A Rcpts (Other) 35.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	**-25.0**	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -25.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.9												
*** Allocation Total ***		**1,267.3**	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
Client Services												
FY16 Conference Committee	ConfCom	**17,343.9**	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts (Fed) 12,539.9												
1003 G/F Match (UGF) 4,474.0												
1007 I/A Rcpts (Other) 5.0												
1117 VocRehab F (Other) 200.0												
1237 VocRehab S (DGF) 125.0												
Delete Expired Graduate Intern I (07-IN1301)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Vocational Rehabilitation (continued)												
Client Services (continued)												
Transfer from Special Projects for Employment Liaison Services	TrIn	**125.0**	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**59.2**	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 59.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-59.2**	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -59.2												
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other) -75.0												
1237 VocRehab S (DGF) 75.0												
Reverse Mental Health Trust Recommendation	OTI	**-125.0**	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other) -125.0												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -5.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	**125.0**	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-15.4**	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.6												
1003 G/F Match (UGF) -4.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-40.2**	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -27.3												
1003 G/F Match (UGF) -12.4												
1092 MHTAAR (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.6												
*** Allocation Total ***		**17,414.9**	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
Independent Living Rehabilitation												
FY16 Conference Committee	ConfCom	**1,647.6**	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 573.5												
1003 G/F Match (UGF) 58.6												
1004 Gen Fund (UGF) 1,015.5												
Transfer Authority to Special Projects for Grant and Project Oversight	TrOut	**-375.0**	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts (Fed) -225.0												
1003 G/F Match (UGF) -25.0												
1004 Gen Fund (UGF) -125.0												

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Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
Align Authority with Anticipated Expenses	LIT	**0.0**	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services	ATrOut	**-1,272.6**	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed) -348.5												
1003 G/F Match (UGF) -33.6												
1004 Gen Fund (UGF) -890.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination												
FY16 Conference Committee	ConfCom	**5,252.8**	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed) 4,955.0												
1007 I/A Rcpts (Other) 297.8												
Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.7												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.0**	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.4												
1007 I/A Rcpts (Other) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7												
1007 I/A Rcpts (Other) 0.1												
*** Allocation Total ***		**5,242.6**	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
Special Projects												
FY16 Conference Committee	ConfCom	**1,244.9**	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts (Fed) 1,023.9												
1007 I/A Rcpts (Other) 96.0												
1092 MHTAAR (Other) 125.0												
Align Authority to Support Employment Liaison Services	LIT	**0.0**	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
Transfer Authority from Independent Living for Grant and Project Oversight	TrIn	**375.0**	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 225.0												
1003 G/F Match (UGF) 25.0												
1004 Gen Fund (UGF) 125.0												
Transfer to Client Services for Employment Liaison Services	TrOut	**-125.0**	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Special Projects (continued)												
Transfer to Client Services for Employment Liaison Services (continued)												
1092 MHTAAR (Other) -125.0												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth	TrIn	**25.0**	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.0												
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth	TrIn	**5.0**	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.0												
Align Authority with Anticipated Expenses	LIT	**0.0**	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
*** Allocation Total ***		**1,524.8**	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
*** * Appropriation Total * ***		**25,449.6**	12,552.9	283.2	2,761.9	372.2	10.0	9,469.4	0.0	125	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY16 Conference Committee	ConfCom	**13,445.2**	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts (Fed) 1,258.2												
1004 Gen Fund (UGF) 5,508.8												
1005 GF/Prgm (DGF) 2,614.1												
1007 I/A Rcpts (Other) 1,033.3												
1108 Stat Desig (Other) 903.9												
1151 VoTech Ed (DGF) 2,126.9												
Delete Assistant Director Instruction & Housing (05-8503)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Add AVTEC Chief of Operations (07-X088)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	**0.0**	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0
FY2017 Salary Increases	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**44.8**	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-44.8**	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.8												
Reduce Reliance on Unrestricted General Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -74.9												
1005 GF/Prgm (DGF) 74.9												
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Office Assistant I (05-8713)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Add AVTEC Instructor (07-#007)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete AVTEC Instructor (07-T047)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce Authority No Longer Needed	Dec	**-400.0**	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -400.0												
Alaska Technical and Vocational Education Formula Funding	Inc	**132.3**	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 132.3												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-44.8**	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.8												
Reduce UGF for Workforce Development	Dec	**-46.9**	0.0	0.0	0.0	0.0	0.0	0.0	-46.9	0	0	0
1004 Gen Fund (UGF) -46.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.2**	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
1007 I/A Rcpts (Other) -0.4												
1151 VoTech Ed (DGF) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.6**	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
1007 I/A Rcpts (Other) -1.5												
1151 VoTech Ed (DGF) -6.7												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**14.1**	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.1												
1007 I/A Rcpts (Other) 6.5												
1108 Stat Desig (Other) 0.1												
1151 VoTech Ed (DGF) 1.4												
*** Allocation Total ***		**13,087.0**	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
AVTEC Facilities Maintenance												
FY16 Conference Committee	ConfCom	**1,859.1**	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other) 1,765.4												
1061 CIP Rcpts (Other) 93.7												
Align Authority with Anticipated Expenses	LIT	**0.0**	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.8												
1061 CIP Rcpts (Other) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.1												
1061 CIP Rcpts (Other) -0.4												
*** Allocation Total ***		**1,853.5**	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
*** * Appropriation Total * ***		**14,940.5**	8,128.3	72.9	4,194.5	1,246.7	25.0	1,320.0	-46.9	61	20	6

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-235.3**	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -83.4												
1004 Gen Fund (UGF) -151.9												
LFD Correcting Transaction to Match FY17 Governor	MisAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 9.3												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**225.9**	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 83.3												
1004 Gen Fund (UGF) 142.6												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**163,802.4**	79,407.9	1,570.9	36,779.2	2,850.0	428.5	42,927.1	-161.2	733	61	9

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY16 Conference Committee	ConfCom	**2,163.1**	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 2,110.5												
1007 I/A Rcpts (Other) 52.6												
Delete Attorney III (03-1297) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	**-11.6**	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**44.7**	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-44.7**	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.7												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-44.7**	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3												
*** Allocation Total ***		**2,102.5**	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
Second Judicial District												
FY16 Conference Committee	ConfCom	**1,843.3**	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,658.8												
1108 Stat Desig (Other) 184.5												
Closure of Barrow Office	Unalloc	**-400.0**	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.6												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	**20.8**	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**39.3**	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
1004 Gen Fund (UGF) 39.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-39.3**	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.3												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-39.3**	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
*** Allocation Total ***		**1,434.6**	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
Third Judicial District: Anchorage												
FY16 Conference Committee	ConfCom	**8,030.2**	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF) 7,751.7												
1007 I/A Rcpts (Other) 263.5												
1092 MHTAAR (Other) 15.0												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines	TrIn	**20.5**	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.5												
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	**-159.4**	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -159.4												
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands	TrOut	**-58.9**	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -58.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**139.3**	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 139.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-139.3**	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -139.3												
Reverse Mental Health Trust Recommendation	OTI	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -15.0												
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	IncOTI	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-139.3**	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -139.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.8**	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
*** Allocation Total ***		**7,686.8**	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
Third Judicial District: Outside Anchorage												
FY16 Conference Committee	ConfCom	**5,321.9**	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF) 5,233.2												
1007 I/A Rcpts (Other) 88.7												
Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	**58.8**	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**76.0**	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-76.0**	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.0												
Close Dillingham Office	Dec	**-340.0**	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -340.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-76.0**	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.0												
AMD: Restore Dillingham Office	Inc	**340.0**	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 340.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
*** Allocation Total ***		**5,295.0**	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
Fourth Judicial District												
FY16 Conference Committee	ConfCom	**5,566.1**	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF) 5,147.0												
1007 I/A Rcpts (Other) 419.1												
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	**143.1**	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 143.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**73.2**	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-73.2**	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.2												
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands	TrOut	**-107.3**	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -107.3												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-73.2**	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.1**	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.7												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
*** Allocation Total ***		**5,519.9**	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
Criminal Justice Litigation												
FY16 Conference Committee	ConfCom	**2,795.8**	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 1,904.5												
1007 I/A Rcpts (Other) 891.3												
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands	TrIn	**58.9**	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 58.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	**-20.8**	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.8												
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**35.6**	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-35.6**	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-35.6**	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.9												
*** Allocation Total ***		**2,793.4**	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
FY16 Conference Committee	ConfCom	**6,234.2**	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed) 1,020.1												
1003 G/F Match (UGF) 317.4												
1004 Gen Fund (UGF) 3,751.5												
1007 I/A Rcpts (Other) 1,145.2												
Delete Attorney IV (03-1040) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney V (03-1313) in Anchorage	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	**159.4**	159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 159.4												
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	**-20.5**	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.5												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	**-58.8**	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -58.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	**-143.1**	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -143.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**87.1**	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4												
1004 Gen Fund (UGF) 81.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-87.1**	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4												
1004 Gen Fund (UGF) -81.7												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-87.1**	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -87.1												
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Dec	**-92.5**	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -92.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.5**	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -3.5												
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.2												
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -0.1												
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	**365.0**	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 273.7												
1003 G/F Match (UGF) 91.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1007 I/A Rcpts (Other) 6.1												
*** Allocation Total ***		**6,354.5**	5,504.8	129.2	661.0	58.5	1.0	0.0	0.0	44	0	0
Unallocated Reduction												
FY16 Conference Committee	ConfCom	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**31,186.7**	26,728.3	718.1	3,399.6	339.7	1.0	0.0	0.0	230	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division												
Deputy Attorney General's Office												
FY16 Conference Committee	ConfCom	**461.0**	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 461.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
VETO: Reduce Capacity in Dep Attorney General's Office	Veto	**-179.5**	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -179.5												
*** Allocation Total ***		**286.3**	60.2	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY16 Conference Committee	ConfCom	**6,948.3**	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund (UGF) 5,069.4												
1007 I/A Rcpts (Other) 1,878.9												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-94.2**	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -94.2												
Delete Attorney IV (03-0299) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	**124.6**	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 62.3												
1007 I/A Rcpts (Other) 62.3												
Transfer Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise	TrIn	**161.3**	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 161.3												
Transfer Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise	TrIn	**148.5**	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 50.5												
1007 I/A Rcpts (Other) 98.0												
Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands	TrIn	**68.6**	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 68.6												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	**-55.0**	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.0												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	**-108.0**	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF) -108.0												
Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise	TrOut	**-135.8**	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -135.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**83.5**	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 83.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-83.5**	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -83.5												
Transfer Associate Attorney I (03-0239) from Oil, Gas and Mining for Restructuring Purposes	TrIn	**105.6**	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 105.6												
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands	TrIn	**107.3**	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 107.3												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-83.5**	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -83.5												
Delete 1 PFT Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.3**	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.9												
1007 I/A Rcpts (Other) -1.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.8												
*** Allocation Total ***		**7,231.3**	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
Collections and Support												
FY16 Conference Committee	ConfCom	**3,318.7**	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 432.9												
1005 GF/Prgm (DGF) 716.5												
1007 I/A Rcpts (Other) 2,169.3												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	**-46.1**	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF) -46.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.4												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.8**	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.8												
1007 I/A Rcpts (Other) -3.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.4												
1007 I/A Rcpts (Other) 10.1												
VETO: Delete 3 Positions	Veto	**-397.0**	-397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -380.5												
1005 GF/Prgm (DGF) -16.5												
VETO: Eliminate Collection of Victim Restitution	Veto	**-230.5**	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -230.5												
*** Allocation Total ***		**2,645.3**	2,259.1	13.6	349.5	23.1	0.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY16 Conference Committee	ConfCom	**4,911.6**	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF) 960.7												
1005 GF/Prgm (DGF) 50.0												
1007 I/A Rcpts (Other) 2,940.6												
1108 Stat Desig (Other) 909.4												
1168 Tob ED/CES (DGF) 50.9												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-17.9**	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.9												
Delete Attorney IV (03-0372) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrIn	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	**128.8**	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 128.8												
Transfer Attorney IV (03-0303) from Labor and State Affairs for Required Legal Expertise	TrIn	**159.0**	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 159.0												
Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	**-159.0**	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -159.0												
Transfer Law Office Assistant I (03-0114) to Child Protection to Address Workload Demands	TrOut	**-68.6**	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -68.6												
Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise	TrOut	**-121.3**	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -93.4												
1007 I/A Rcpts (Other) -27.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**18.3**	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.3												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	**-140.0**	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -140.0												
Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes	TrOut	**-93.0**	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -93.0												
Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	**140.0**	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 140.0												
AMD: Tobacco Cessation Caseload Increase	IncOTI	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 50.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-18.3**	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.3												
Delete 1 PFT Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -1.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.4												
1108 Stat Desig (Other) 1.4												
1168 Tob ED/CES (DGF) 0.4												
*** Allocation Total ***		**4,792.4**	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
Environmental Law												
FY16 Conference Committee	ConfCom	**2,140.1**	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 916.4												
1007 I/A Rcpts (Other) 775.5												
1055 IA/OIL HAZ (Other) 448.2												
Reduce Attorney and Paralegal Billable Hours	Unalloc	**-150.0**	-130.1	-1.0	-16.4	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Delete Attorney IV (03-0260) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0360) in Fairbanks	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0268) from Natural Resources to Address Workload Demands	TrIn	**70.3**	70.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 70.3												
Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands	TrOut	**-67.7**	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -67.7												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	**-39.1**	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.1												
1007 I/A Rcpts (Other) -20.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.6**	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.6												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)												
1004 Gen Fund (UGF) -22.6												
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	**-169.3**	-169.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -169.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.9												
1055 IA/OIL HAZ (Other) 2.6												
*** Allocation Total ***		**1,867.7**	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
Human Services												
FY16 Conference Committee	ConfCom	**2,902.1**	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 1,351.4												
1007 I/A Rcpts (Other) 1,451.9												
1037 GF/MH (UGF) 98.8												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-25.1**	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.1												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	**-18.6**	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
1037 GF/MH (UGF) 2.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-23.7**	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.7												
1037 GF/MH (UGF) -2.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-23.7**	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
1007 I/A Rcpts (Other) -0.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1007 I/A Rcpts (Other) -1.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.7												
*** Allocation Total ***		**2,838.1**	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs												
FY16 Conference Committee	ConfCom	**5,829.4**	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF) 2,942.0												
1007 I/A Rcpts (Other) 2,887.4												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-54.7**	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.7												
Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0373) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	**108.0**	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.0												
Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	**139.9**	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 139.9												
Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	**128.8**	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 128.8												
Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise	TrIn	**135.8**	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 135.8												
Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise	TrIn	**121.3**	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 93.4												
1007 I/A Rcpts (Other) 27.9												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	**-34.5**	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -34.5												
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	**-112.4**	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -112.4												
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise	TrOut	**-148.5**	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -50.5												
1007 I/A Rcpts (Other) -98.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	**-159.0**	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -159.0												
Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise	TrOut	**-161.3**	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -161.3												
Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	**-154.6**	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -154.6												
Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise	TrOut	**-159.0**	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -159.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**66.7**	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-66.7**	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.7												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	**65.0**	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 65.0												
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes	TrOut	**-239.3**	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -239.3												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-66.7**	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.7												
Delete 1 PFT Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.5**	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.5												
*** Allocation Total ***		**5,247.0**	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
Legislation/Regulations												
FY16 Conference Committee	ConfCom	**1,078.9**	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 846.4												
1007 I/A Rcpts (Other) 232.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrIn	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.6												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
*** Allocation Total ***		**1,081.4**	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
Natural Resources												
FY16 Conference Committee	ConfCom	**3,164.3**	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 2,674.4												
1007 I/A Rcpts (Other) 489.9												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-31.1**	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1												
Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	**110.0**	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 110.0												
Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise	TrIn	**134.3**	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 134.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Transfer Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands	TrOut	**-70.3**	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**55.5**	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-55.5**	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.5												
Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	**2,648.9**	2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 931.7												
1007 I/A Rcpts (Other) 71.2												
1105 PF Gross (Other) 1,646.0												
Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes	TrIn	**1,078.2**	0.0	58.7	1,006.3	13.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 144.2												
1007 I/A Rcpts (Other) 2.4												
1105 PF Gross (Other) 931.6												
Transfer Two Personnel to Special Litigation for Restructuring Purposes	TrOut	**-278.0**	-231.0	-1.4	-40.9	-4.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -278.0												
Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes	TrOut	**-137.2**	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -137.2												
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -10.0												
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.0												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	**-65.0**	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -65.0												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	**-70.0**	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -70.0												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	**2,125.0**	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,125.0												
Outside Legal Services for the Liquified Natural Gas Project	IncOTI	**18,500.0**	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other) 18,500.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
Legal Services for the Alaska Oil and Gas Conservation Commission	Inc	**225.0**	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 225.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-125.8**	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.8												
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18,500.0												
1236 AK LNG I/A (Other) -18,500.0												
AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project	OTI	**-1,000.0**	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,000.0												
Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	**-500.0**	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1105 PF Gross (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1105 PF Gross (Other) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
1105 PF Gross (Other) 10.8												
VETO: Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding	Veto	**-17,200.0**	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -17,200.0												
*** Allocation Total ***		**8,349.0**	3,831.0	78.9	4,394.2	44.9	0.0	0.0	0.0	30	0	0
Oil, Gas and Mining												
FY16 Conference Committee	ConfCom	**8,999.6**	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF) 5,568.7												
1007 I/A Rcpts (Other) 153.3												
1105 PF Gross (Other) 2,577.6												
1241 GF/LNG (UGF) 700.0												
L Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	CarryFwd	**1,688.6**	0.0	0.0	1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,688.6												
Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission	Unalloc	**-225.0**	-195.1	-0.9	-25.2	-3.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -225.0												

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-43.5**	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.5												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.4												
Transfer from Human Services to Comply with Vacancy Factor Guidelines	TrIn	**18.6**	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.6												
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.1												
1007 I/A Rcpts (Other) 20.0												
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	**46.1**	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.1												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.6												
Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise	TrOut	**-134.3**	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -134.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**70.3**	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-70.3**	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.3												
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	**-1,688.6**	0.0	0.0	-1,688.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,688.6												
Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project	OTI	**-700.0**	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -700.0												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	**-3,000.0**	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,000.0												
Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues	TrOut	**-375.0**	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -375.0												
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes	TrOut	**-105.6**	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes (continued)												
1004 Gen Fund (UGF) -105.6												
Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes	TrOut	**-2,648.9**	-2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF) -931.7												
1007 I/A Rcpts (Other) -71.2												
1105 PF Gross (Other) -1,646.0												
Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes	TrOut	**-225.0**	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -225.0												
Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes	TrOut	**-242.4**	-154.3	-2.7	-76.5	-8.9	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -242.4												
Transfer Four Personnel to Administrative Services for Restructuring Purposes	TrOut	**-367.3**	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -265.2												
1007 I/A Rcpts (Other) -102.1												
Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes	TrOut	**-1,078.2**	0.0	-58.7	-1,008.2	-11.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -144.2												
1007 I/A Rcpts (Other) -2.4												
1105 PF Gross (Other) -931.6												
Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component	LIT	**0.0**	262.1	0.0	-262.1	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
FY16 Conference Committee	ConfCom	**1,968.6**	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 1,352.1												
1007 I/A Rcpts (Other) 616.5												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	**-25.1**	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.1												
Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands	TrIn	**112.4**	112.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 112.4												
Transfer Attorney IV (03-0203) from Labor and State Affairs for Required Legal Expertise	TrIn	**159.0**	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 159.0												
Transfer Attorney IV (03-0026) from Labor and State Affairs for Required Legal Expertise	TrIn	**154.6**	154.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 154.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Transfer Attorney IV (03-0316) from Commercial and Fair Business for Required Legal Expertise	TrIn	**159.0**	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 159.0												
Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrOut	**-14.3**	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -14.3												
Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise	TrOut	**-139.9**	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -139.9												
Transfer Attorney III (03-0119) to Labor and State Affairs for Required Legal Expertise	TrOut	**-128.8**	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -128.8												
Transfer Attorney III (03-0259) to Commercial and Fair Business for Required Legal Expertise	TrOut	**-128.8**	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -128.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**28.3**	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-28.3**	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.3												
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.5												
Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes	TrOut	**-190.7**	-148.1	-1.3	-37.6	-3.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -190.7												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-28.3**	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.0												
*** Allocation Total ***		**1,916.2**	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
Regulatory Affairs Public Advocacy												
FY16 Conference Committee	ConfCom	**1,871.7**	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF) 1,732.6												
1232 ISPF-I/A (Other) 139.1												
Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues	TrIn	**375.0**	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues (continued)												
1004 Gen Fund (UGF) 375.0												
Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes	TrIn	**225.0**	195.1	0.9	24.5	4.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 225.0												
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
1141 RCA Rcpts (DGF) 600.0												
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	**375.0**	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 375.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -1.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -2.0												
1232 ISPF-I/A (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 4.9												
*** Allocation Total ***		**2,847.3**	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
Special Litigation												
Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes	TrIn	**242.4**	154.3	2.7	76.5	8.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 242.4												
Transfer Two Personnel from Natural Resources for Restructuring Purposes	TrIn	**278.0**	231.0	1.4	40.9	4.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 278.0												
Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes	TrIn	**235.0**	182.5	1.6	45.6	5.3	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 235.0												
Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes	TrIn	**93.0**	93.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 93.0												
Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes	TrIn	**190.7**	148.1	1.3	37.0	4.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 190.7												
Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes	TrIn	**239.3**	192.3	1.4	40.9	4.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 239.3												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	**-12.5**	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Special Litigation (continued)												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines (continued)												
1007 I/A Rcpts (Other) -12.5												
Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines	TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -10.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**1,256.6**	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
Information and Project Support												
FY16 Conference Committee	ConfCom	**2,226.1**	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 339.9												
1007 I/A Rcpts (Other) 1,886.2												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0												
Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise	TrOut	**-124.6**	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -62.3												
1007 I/A Rcpts (Other) -62.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.7												
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.0												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.5**	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Information and Project Support (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other) 7.3												
*** Allocation Total ***		**2,109.0**	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
Torts & Workers' Compensation												
FY16 Conference Committee	ConfCom	**4,175.8**	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
1007 I/A Rcpts (Other) 4,175.8												
Time Status Technical Correction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.5												
Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.4												
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	**-110.0**	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -110.0												
Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0030) from Natural Resources for Restructuring Purposes	TrIn	**137.2**	137.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 137.2												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	**70.0**	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 70.0												
Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes	TrOut	**-235.0**	-182.5	-1.6	-45.6	-5.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -235.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.0**	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**21.3**	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 21.3												
*** Allocation Total ***		**4,084.1**	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
Transportation Section												
FY16 Conference Committee	ConfCom	**2,105.1**	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 2,103.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands	TrIn	**67.7**	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 67.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.8												
*** Allocation Total ***		**2,178.9**	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
Unallocated Reduction												
FY16 Conference Committee	ConfCom	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Align Unallocated Position Reduction	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**48,730.6**	36,246.2	423.0	11,586.7	474.7	0.0	0.0	0.0	291	1	0
Administration and Support												
Office of the Attorney General												
FY16 Conference Committee	ConfCom	**652.6**	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 652.6												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	**-29.4**	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.7												
*** Allocation Total ***		**613.5**	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**2,810.0**	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 993.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY16 Conference Committee (continued)												
1005 GF/Prgm (DGF) 95.7												
1007 I/A Rcpts (Other) 1,614.4												
1061 CIP Rcpts (Other) 106.2												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	**29.4**	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	**367.3**	367.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 265.2												
1007 I/A Rcpts (Other) 102.1												
AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Anticipated Savings Due to Attrition and Mandatory Furloughs for Admin Services Exempt/Partially-Exempt Employees	Dec	**-41.4**	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1007 I/A Rcpts (Other) -1.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
1007 I/A Rcpts (Other) -4.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (Other) 4.6												
VETO: Reduce Administrative Position Funding	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -100.0												
*** Allocation Total ***		**3,041.5**	2,440.9	9.2	587.3	4.1	0.0	0.0	0.0	23	0	0
Department of Law State Facilities Rent												
FY16 Conference Committee	ConfCom	**886.2**	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 886.2												
*** Allocation Total ***		**886.2**	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**4,541.2**	2,868.4	29.8	1,625.9	17.1	0.0	0.0	0.0	26	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-150.0**	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Align Agency-wide Unallocated Reduction	Unalloc	**150.0**	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-927.7**	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4												
1004 Gen Fund (UGF) -920.3												
1037 GF/MH (UGF) -2.0												
LFD Correcting Transaction to Match FY17 Governor	MisAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**925.6**	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4												
1004 Gen Fund (UGF) 918.2												
1037 GF/MH (UGF) 2.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**84,458.5**	65,842.9	1,170.9	16,612.2	831.5	1.0	0.0	0.0	547	1	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
FY16 Conference Committee	ConfCom	**6,587.5**	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed) 2,146.2												
1003 G/F Match (UGF) 313.5												
1004 Gen Fund (UGF) 2,119.4												
1007 I/A Rcpts (Other) 1,738.6												
1061 CIP Rcpts (Other) 269.8												
Move Unalloc Reduction from Army & Air Guard Fac Maint to CO and AMYA -Delete auth for Micro/Network Spec I (09-0224)	MisAdj	**-36.7**	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -35.9												
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**47.5**	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 4.3												
1004 Gen Fund (UGF) 43.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-47.5**	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.3												
1004 Gen Fund (UGF) -43.2												
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	**-58.1**	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -58.1												
Assistance for Enhancing Military, Community and Legislative Partnerships	IncOTI	**120.0**	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0												
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.0												
Delete vacant PCN 09-0139 Accounting Clerk	Dec	**-63.9**	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -34.7												
1007 I/A Rcpts (Other) -28.4												
1061 CIP Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-15.4**	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.2												
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -3.8												
1007 I/A Rcpts (Other) -5.1												
1061 CIP Rcpts (Other) -0.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -1.2												
1061 CIP Rcpts (Other) -0.2												

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1007 I/A Rcpts (Other) 4.9												
1061 CIP Rcpts (Other) 0.9												
VETO: Delete Consultant Funding for Base Realignment and Closure Act (BRAC)	Veto	**-120.0**	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -120.0												
*** Allocation Total ***		**6,403.3**	4,633.0	80.5	1,625.7	64.1	0.0	0.0	0.0	46	0	0
Homeland Security and Emergency Management												
FY16 Conference Committee	ConfCom	**9,454.4**	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed) 4,031.5												
1003 G/F Match (UGF) 2,374.0												
1004 Gen Fund (UGF) 83.7												
1005 GF/Prgm (DGF) 9.6												
1007 I/A Rcpts (Other) 1,877.4												
1061 CIP Rcpts (Other) 978.2												
1108 Stat Desig (Other) 100.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**35.6**	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 18.5												
1004 Gen Fund (UGF) 17.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-35.6**	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -18.5												
1004 Gen Fund (UGF) -17.1												
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 83.7												
1004 Gen Fund (UGF) -83.7												
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	**-8.2**	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -8.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1003 G/F Match (UGF) -1.3												
1007 I/A Rcpts (Other) -1.9												
1061 CIP Rcpts (Other) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-19.8**	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1003 G/F Match (UGF) -4.4												
1007 I/A Rcpts (Other) -6.7												
1061 CIP Rcpts (Other) -1.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1003 G/F Match (UGF) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1003 G/F Match (UGF) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**19.3**	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.0												
1007 I/A Rcpts (Other) 5.7												
1061 CIP Rcpts (Other) 3.6												
*** Allocation Total ***		**9,439.3**	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
Local Emergency Planning Committee												
FY16 Conference Committee	ConfCom	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
*** Allocation Total ***		**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY16 Conference Committee	ConfCom	**623.1**	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 623.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.2**	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.2												
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	**-7.6**	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.6												
Delete vacant PCN 09-0377 Information Officer III	Dec	**-130.4**	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -130.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**484.3**	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance												
FY16 Conference Committee	ConfCom	**12,733.1**	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
1002 Fed Rcpts (Fed) 8,512.3												
1003 G/F Match (UGF) 2,257.4												
1004 Gen Fund (UGF) 394.5												
1005 GF/Prgm (DGF) 17.8												
1007 I/A Rcpts (Other) 1,365.4												
1061 CIP Rcpts (Other) 100.4												
1108 Stat Desig (Other) 85.3												
Allocated portion of Unallocated Travel Reduction	Unalloc	**-16.9**	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.9												
Move Unallocated Reduction from Army Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	**54.1**	0.0	0.0	0.0	0.0	0.0	0.0	54.1	0	0	0
1004 Gen Fund (UGF) 54.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**12.6**	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 6.4												
1004 Gen Fund (UGF) 6.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-12.6**	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -6.4												
1004 Gen Fund (UGF) -6.2												
AMD: Delete Authority for Building Management Assistant (09-0351)	Dec	**-75.8**	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -41.7												
1003 G/F Match (UGF) -34.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1003 G/F Match (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.4**	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0												
1003 G/F Match (UGF) -1.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.1												
1003 G/F Match (UGF) -1.8												
1007 I/A Rcpts (Other) -1.8												
1061 CIP Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.8												
1003 G/F Match (UGF) -1.8												
1007 I/A Rcpts (Other) -1.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other) 1.0												
*** Allocation Total ***		**12,672.6**	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
Air Guard Facilities Maintenance												
FY16 Conference Committee	ConfCom	**6,057.5**	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts (Fed) 4,359.5												
1003 G/F Match (UGF) 1,396.5												
1004 Gen Fund (UGF) 252.7												
1007 I/A Rcpts (Other) 48.8												
Allocated portion of Unallocated Travel Reduction	Unalloc	**-15.0**	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
Move Unallocated Reduction from Air Guard Fac Maint to Office of the Commissioner and AMYA	MisAdj	**33.7**	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0
1004 Gen Fund (UGF) 33.7												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.4												
1004 Gen Fund (UGF) 1.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.4												
1004 Gen Fund (UGF) -1.8												
AMD: Delete Authority for Division Operations Manager (09-0430)	Dec	**-141.3**	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -105.9												
1007 I/A Rcpts (Other) -35.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
1003 G/F Match (UGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.6												
1003 G/F Match (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-6.4**	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.8												
1003 G/F Match (UGF) -1.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-7.7**	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.7												
1003 G/F Match (UGF) -1.9												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1002 Fed Rcpts (Fed) 0.9												
1007 I/A Rcpts (Other) 0.3												
*** Allocation Total ***		**5,919.3**	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
Alaska Military Youth Academy												
FY16 Conference Committee	ConfCom	**11,763.7**	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts (Fed) 5,600.7												
1003 G/F Match (UGF) 1,256.8												
1004 Gen Fund (UGF) 3,646.2												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 1,229.3												
1108 Stat Desig (Other) 29.7												
Allocated portion of Unallocated Travel Reduction	Unalloc	**-20.0**	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Allocated share of $29.8 million branch-wide unallaocated reduction - Deleting authority for 6 PFT positions	Unalloc	**-274.2**	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -46.7												
1004 Gen Fund (UGF) -227.5												
Move Unallocated Reduction from Army & Air Guard Fac Maint to CO & AMYA-Delete remaining authority for 6 PFT positions	MisAdj	**-51.1**	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.1												
Delete Six Positions to Align Departmental Authority	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 19.0												
1004 Gen Fund (UGF) 36.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-55.0**	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -19.0												
1004 Gen Fund (UGF) -36.0												
Eliminate Authority for the National Guard Youth Challenge and Job Challenge Demonstration	OTI	**-1,300.0**	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,300.0												
Removes I/A receipts that the agency incorrectly removed from FY16 authorized	MisAdj	**-126.0**	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -126.0												
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
AMD: Delete Authority for Sixteen Positions	Dec	**-1,272.7**	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed) -181.1												
1007 I/A Rcpts (Other) -1,091.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 G/F Match (UGF) -0.9												
1004 Gen Fund (UGF) -1.5												
1007 I/A Rcpts (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-30.6**	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.7												
1003 G/F Match (UGF) -4.0												
1004 Gen Fund (UGF) -6.1												
1007 I/A Rcpts (Other) -6.8												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
*** Allocation Total ***		**8,681.7**	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
Veterans' Services												
FY16 Conference Committee	ConfCom	**2,044.9**	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts (Fed) 250.0												
1004 Gen Fund (UGF) 1,794.9												
L FY16 Conference Committee	LangCC	**12.8**	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other) 12.8												
L Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	MisAdj	**-1.2**	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
1181 Vets Endow (Other) -1.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.9												
L Reverse Veterans' Memorial Endowment Fund	OTI	**-12.8**	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other) -12.8												
L Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)	OTI	**1.2**	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1181 Vets Endow (Other) 1.2												
L Restore Veterans' Memorial Endowment Fund	IncM	**12.8**	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other) 12.8												
Reverse Highly Rural Veterans' Transportation Grant	OTI	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
Highly Rural Veterans' Transportation Grant (FY16-FY18)	IncT	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
Highly Rural Veterans' Transportation Grant (FY16-FY18) (continued)												
1002 Fed Rcpts (Fed) 250.0												
AMD: Mandatory 9-Day Furloughs for EX/PX Positions	Dec	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
*** Allocation Total ***		**2,051.6**	459.5	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
State Active Duty												
FY16 Conference Committee	ConfCom	**325.0**	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) 100.0												
1108 Stat Desig (Other) 220.0												
*** Allocation Total ***		**325.0**	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**46,277.1**	25,715.1	761.4	15,033.6	2,133.1	54.1	2,579.8	0.0	255	2	1
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY16 Conference Committee	ConfCom	**4,344.5**	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
1002 Fed Rcpts (Fed) 1,172.4												
1004 Gen Fund (UGF) 53.6												
1061 CIP Rcpts (Other) 234.3												
1101 AAC Fund (Other) 2,884.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-53.6**	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Delete Three Vacant Positions (08-0501, 08-0506, 08-0516)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-79.3	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Authority for Engineer IV (08-0528)	Dec	**-195.9**	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -69.8												
1061 CIP Rcpts (Other) -3.9												
1101 AAC Fund (Other) -122.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1061 CIP Rcpts (Other) 0.2												
1101 AAC Fund (Other) 10.1												
*** Allocation Total ***		**4,106.2**	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance												
FY16 Conference Committee	ConfCom	**7,007.0**	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts (Fed) 1,832.6												
1004 Gen Fund (UGF) 46.6												
1061 CIP Rcpts (Other) 155.5												
1101 AAC Fund (Other) 4,972.3												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-46.6**	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Delete 14 Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-1,193.5	0.0	1,193.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Authority for Watchman/Guard (08-0532)	Dec	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1101 AAC Fund (Other) -67.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1061 CIP Rcpts (Other) 1.3												
1101 AAC Fund (Other) 9.9												
*** Allocation Total ***		**6,905.6**	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
*** * Appropriation Total * ***		**11,011.8**	2,781.5	233.5	7,373.1	559.0	64.7	0.0	0.0	17	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-51.9**	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.9												
Align Authority for Unallocated Travel Reduction	Unalloc	**51.9**	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.9												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-274.2**	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -49.6												
1004 Gen Fund (UGF) -224.6												
LFD Correcting Transaction to Match FY17 Governor	Inc	**100.2**	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.2												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**174.0**	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 49.6												
1004 Gen Fund (UGF) 124.4												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**57,288.9**	28,496.6	994.9	22,406.7	2,692.1	118.8	2,579.8	0.0	272	2	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
North Slope Gas Commercialization												
FY16 Conference Committee	ConfCom	**9,026.7**	1,809.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 40.0												
1229 AGDC-ISP (Other) 8,986.7												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0												
Reverse to Correct for Negative Fund Source	MisAdj	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0												
Marketing Analyst Position Funded by Sec3 Ch1 TSSLA2015 P2 L4 (SB3001)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	OTI	**-8,986.7**	-1,769.7	-102.0	-7,115.0	0.0	0.0	0.0	0.0	-7	0	0
1229 AGDC-ISP (Other) -8,986.7												
Restore Alaska Liquefied Natural Gas Project	IncM	**8,986.7**	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG (UGF) 8,986.7												
Alaska Liquefied Natural Gas Project	Inc	**26,746.4**	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG (UGF) 26,746.4												
AMD: Reduce Alaska Liquefied Natural Gas Project Budget	Dec	**-7,051.3**	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
1241 GF/LNG (UGF) -7,051.3												
Reduce AKLNG RSA to Law by $2,000.0 to Match DNR Request	Dec	**-2,000.0**	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -2,000.0												
Eliminate funding for North Slope Gas Commercialization	Dec	**-26,681.8**	-5,456.7	-200.0	-21,000.0	-25.1	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -26,681.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -1.5												
LFD Tech Adj: Remove SalAdj due to elimination of funding for North Slope Gas Commercialization	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 2.4												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,782.2**	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,608.8												
1007 I/A Rcpts (Other) 153.4												
1108 Stat Desig (Other) 20.0												
Align Authority for FY2016 Travel Reduction	Unalloc	**-28.4**	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Commissioner's Office (continued)												
Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions	Unalloc	**-26.5**	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.5												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**30.9**	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-30.9**	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.9												
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.5												
1007 I/A Rcpts (Other) 46.5												
Reduce Authority for North Slope Science Initiative	Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0												
Reduce Funding by $335.0, Eliminate Two Positions	Dec	**-335.0**	-335.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -335.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
*** Allocation Total ***		**1,369.1**	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
Office of Project Management & Permitting												
FY16 Conference Committee	ConfCom	**7,784.6**	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed) 269.0												
1004 Gen Fund (UGF) 941.9												
1007 I/A Rcpts (Other) 213.7												
1055 IA/OIL HAZ (Other) 13.0												
1061 CIP Rcpts (Other) 698.7												
1108 Stat Desig (Other) 5,648.3												
Align Authority for FY2016 Travel Reduction	Unalloc	**-9.0**	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements	Unalloc	**-17.0**	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements (continued)												
1004 Gen Fund (UGF) -17.0												
Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**19.8**	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-19.8**	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.8												
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	**-83.0**	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -83.0												
Increase Funding for Wetlands Mitigation Bank by $200.0 as One Time Item	IncOTI	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
CC: Reduce Funding for Wetlands Mitigation Bank by $100.0	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -0.3												
1108 Stat Desig (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1061 CIP Rcpts (Other) -0.5												
1108 Stat Desig (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1007 I/A Rcpts (Other) 1.6												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 2.6												
1108 Stat Desig (Other) 6.3												
*** Allocation Total ***		**7,781.2**	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
Administrative Services												
FY16 Conference Committee	ConfCom	**3,671.9**	3,453.5	22.5	157.0	38.9	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF) 2,476.7												
1007 I/A Rcpts (Other) 1,195.2												
Align Authority for FY2016 Travel Reduction	Unalloc	**-2.6**	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Administrative Services (continued)												
Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services	Unalloc	**-54.0**	-51.2	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**50.1**	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-50.1**	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.1												
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	Dec	**-72.6**	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -72.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.5												
1007 I/A Rcpts (Other) -2.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.3												
*** Allocation Total ***		**3,535.5**	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
Information Resource Management												
FY16 Conference Committee	ConfCom	**5,044.2**	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund (UGF) 3,394.8												
1007 I/A Rcpts (Other) 584.7												
1061 CIP Rcpts (Other) 1,038.3												
1108 Stat Desig (Other) 26.4												
Align Authority for FY2016 Travel Reduction	Unalloc	**-0.9**	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.7												
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I	Unalloc	**-63.0**	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -63.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**66.6**	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-66.6**	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.6												
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	**-90.0**	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -90.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.0**	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.1												
1007 I/A Rcpts (Other) -0.7												
1061 CIP Rcpts (Other) -1.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-16.0**	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.6												
1007 I/A Rcpts (Other) -1.8												
1061 CIP Rcpts (Other) -4.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 1.2												
*** Allocation Total ***		**4,866.6**	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
Interdepartmental Chargebacks												
FY16 Conference Committee	ConfCom	**1,589.6**	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,233.9												
1007 I/A Rcpts (Other) 355.7												
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	Dec	**-52.8**	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.8												
*** Allocation Total ***		**1,536.8**	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY16 Conference Committee	ConfCom	**3,102.0**	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,802.0												
1007 I/A Rcpts (Other) 300.0												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	Dec	**-84.1**	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.1												
*** Allocation Total ***		**3,017.9**	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY16 Conference Committee	ConfCom	**288.1**	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 288.1												
Align Authority for FY2016 Travel Reduction	Unalloc	**-3.4**	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Citizen's Advisory Commission on Federal Areas (continued)												
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel	Unalloc	**-11.8**	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
Reverse to Correct for Negative Fund Source	MisAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.1**	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.1												
Delete Citizens Advisory Commission on Federal Areas	Dec	**-272.9**	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF) -272.9												
Restore Citizens Advisory Commission on Federal Areas as OTI	IncOTI	**272.9**	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 272.9												
VETO: Delete Citizens Advisory Commission on Federal Areas	Veto	**-272.9**	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF) -272.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												
FY16 Conference Committee	ConfCom	**4,634.2**	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
1005 GF/Prgm (DGF) 4,516.7												
1061 CIP Rcpts (Other) 117.5												
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-17.8**	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -16.8												
1061 CIP Rcpts (Other) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.1**	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.1												
*** Allocation Total ***		**4,626.4**	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
EVOS Trustee Council Projects												
FY16 Conference Committee	ConfCom	**191.3**	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 191.3												
Align Authority to Align with Trustee Council Approved Budget	LIT	**0.0**	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Match with Trustee Council Approved Budget	LIT	**0.0**	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 0.7												
*** Allocation Total ***		**192.0**	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Public Information Center												
FY16 Conference Committee	ConfCom	**601.2**	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 528.3												
1005 GF/Prgm (DGF) 20.0												
1007 I/A Rcpts (Other) 52.9												
Align Authority for FY2016 Travel Reduction	Unalloc	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
Reduce Supply Use for Daily Business Operations	Unalloc	**-2.0**	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
Align Authority with Actual Spending Plan	LIT	**0.0**	0.0	0.0	12.7	-12.7	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
*** Allocation Total ***		**596.3**	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY16 Conference Committee	ConfCom	**4,321.9**	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other) 4,321.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	**-4,321.9**	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,321.9												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	**4,321.9**	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,321.9												
Trust Land Office Administration Budget Increase	Inc	**75.6**	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**21.4**	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.4												
*** Allocation Total ***		**4,418.9**	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
*** * Appropriation Total * ***		**31,940.7**	18,028.6	357.2	13,154.2	390.7	10.0	0.0	0.0	167	2	13
Oil & Gas												

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas													
FY16 Conference Committee		ConfCom	**14,147.4**	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1002 Fed Rcpts (Fed)	247.5												
1004 Gen Fund (UGF)	9,674.2												
1005 GF/Prgm (DGF)	181.1												
1105 PF Gross (Other)	4,044.6												
L FY16 Conference Committee		LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)	150.0												
Align Authority for FY2016 Travel Reduction		Unalloc	**-22.2**	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-22.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment		Unalloc	**-8.9**	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-8.9												
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies		Unalloc	**-404.4**	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-404.4												
Delete (10-4212) Petroleum Market Analyst		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs		IncM	**214.5**	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	214.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		OTI	**-214.5**	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-214.5												
Transfer Positions and Authority from State Pipeline Coordinator's Office		TrIn	**8,700.5**	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm (DGF)	501.2												
1007 I/A Rcpts (Other)	142.1												
1108 Stat Desig (Other)	7,540.2												
1232 ISPF-I/A (Other)	517.0												
L Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)		OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)	-150.0												
L Restore Cook Inlet Energy Reclamation Bond Interest		IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)	150.0												
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)		OTI	**-102.2**	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-102.2												
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications		Dec	**-139.5**	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)	-139.5												
Increase Authority for Additional Review and Permit Processing		Inc	**15.0**	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	15.0												
AMD: Reorganization of Department Support Functions to Achieve Efficiencies		Dec	**-54.0**	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-54.0												
Delete 1 PFT Information Officer III		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
Oil & Gas (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -7.5												
1005 GF/Prgm (DGF) -0.4												
1105 PF Gross (Other) -2.3												
1108 Stat Desig (Other) -3.3												
1232 ISPF-I/A (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-29.5**	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -14.5												
1005 GF/Prgm (DGF) -0.9												
1007 I/A Rcpts (Other) -0.1												
1105 PF Gross (Other) -5.3												
1108 Stat Desig (Other) -7.4												
1232 ISPF-I/A (Other) -0.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**25.5**	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.1												
1105 PF Gross (Other) 14.8												
1108 Stat Desig (Other) 7.9												
1232 ISPF-I/A (Other) 0.7												
*** Allocation Total ***		**22,263.3**	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
Petroleum Systems Integrity Office												
FY16 Conference Committee	ConfCom	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.7												
Reverse to Correct for Negative Fund Source	MisAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.7												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office												
FY16 Conference Committee	ConfCom	**8,700.5**	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm (DGF) 501.2												
1007 I/A Rcpts (Other) 142.1												
1108 Stat Desig (Other) 7,540.2												
1232 ISPF-I/A (Other) 517.0												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
State Pipeline Coordinator's Office (continued)												
Transfer Positions and Authority to Division of Oil and Gas	TrOut	**-8,700.5**	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm (DGF) -501.2												
1007 I/A Rcpts (Other) -142.1												
1108 Stat Desig (Other) -7,540.2												
1232 ISPF-I/A (Other) -517.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**22,263.3**	15,182.7	477.7	6,265.3	315.6	22.0	0.0	0.0	109	0	10
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
FY16 Conference Committee	ConfCom	**27,157.7**	22,286.9	634.9	3,681.7	554.2	0.0	0.0	0.0	207	0	5
1002 Fed Rcpts (Fed) 1,063.0												
1003 G/F Match (UGF) 306.8												
1004 Gen Fund (UGF) 12,125.5												
1005 GF/Prgm (DGF) 4,737.9												
1007 I/A Rcpts (Other) 371.4												
1055 IA/OIL HAZ (Other) 22.5												
1061 CIP Rcpts (Other) 483.7												
1105 PF Gross (Other) 1,845.3												
1108 Stat Desig (Other) 259.3												
1153 State Land (DGF) 5,597.4												
1154 Shore Fish (DGF) 344.9												
L FY16 Conference Committee	LangCC	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
1192 Mine Trust (Other) 50.0												
Align Authority for FY2016 Travel Reduction	Unalloc	**-69.1**	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -69.1												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects	Unalloc	**-230.8**	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -230.8												
Delete Expired Program Coordinator (10-N13023) and Natural Resource Specialist III (10-N13138)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**228.3**	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.4												
1004 Gen Fund (UGF) 222.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-228.3**	-228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4												
1004 Gen Fund (UGF) -222.9												
United States Geological Survey Grant for Alaska Statewide Water Use Program	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
United States Geological Survey Grant for Alaska Statewide Water Use Program (continued)													
1153 State Land (DGF) -125.0													
Fund Source Switch from UGF to DGF Using Existing Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
1005 GF/Prgm (DGF) 2,000.0													
L Reverse Mine Reclamation Trust Fund Bond Authority Sec18b Ch23 SLA2015 P72 L3 (HB72)		OTI	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other) -50.0													
L Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)		OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0													
Reverse Klutina Survey and Anticipated Depositions for Dickson Case		OTI	**-86.0**	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -86.0													
Reduce Public Land Stewardship		Dec	**-363.2**	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -363.2													
L Restore Mine Reclamation Trust Fund Bond Authority		IncM	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other) 50.0													
L Restore Settlement of Claims Against Reclamation Bonds		IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0													
AMD: Fund Source Change in Division of Mining, Land and Water		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -335.2													
1005 GF/Prgm (DGF) 335.2													
Fund Source Change from UGF to DGF Using Existing Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,664.8													
1005 GF/Prgm (DGF) 2,664.8													
Add $157.0 and 2 PCNs to Accelerate Land Claims		IncOTI	**157.0**	157.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 157.0													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		SalAdj	**-75.5**	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0													
1003 G/F Match (UGF) -1.0													
1004 Gen Fund (UGF) -30.3													
1005 GF/Prgm (DGF) -18.3													
1007 I/A Rcpts (Other) -0.7													
1061 CIP Rcpts (Other) -1.5													
1105 PF Gross (Other) -4.9													
1108 Stat Desig (Other) -0.3													
1153 State Land (DGF) -15.5													
1154 Shore Fish (DGF) -1.0													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-26.0**	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
1003 G/F Match (UGF) -0.5												
1004 Gen Fund (UGF) -11.5												
1005 GF/Prgm (DGF) -5.0												
1007 I/A Rcpts (Other) -0.4												
1061 CIP Rcpts (Other) -0.4												
1105 PF Gross (Other) -1.3												
1108 Stat Desig (Other) -0.6												
1153 State Land (DGF) -4.7												
1154 Shore Fish (DGF) -0.3												
CC: Reduce Funding to Accelerate Land Claims by $78.5 and One PCN	Dec	**-78.5**	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -78.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**42.8**	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1005 GF/Prgm (DGF) 21.8												
1007 I/A Rcpts (Other) 0.4												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 1.6												
1105 PF Gross (Other) 6.0												
1153 State Land (DGF) 9.6												
1154 Shore Fish (DGF) 1.2												
VETO: Reduce Funding to Accelerate Land Claims	Veto	**-78.5**	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -78.5												
*** Allocation Total ***		**26,399.9**	21,725.4	559.6	3,563.2	551.7	0.0	0.0	0.0	205	0	3
Forest Management & Development												
FY16 Conference Committee	ConfCom	**5,448.4**	4,047.5	199.1	908.4	255.9	37.5	0.0	0.0	30	4	3
1002 Fed Rcpts (Fed) 1,236.1												
1004 Gen Fund (UGF) 2,565.5												
1007 I/A Rcpts (Other) 500.4												
1061 CIP Rcpts (Other) 261.3												
1108 Stat Desig (Other) 30.0												
1155 Timber Rcp (DGF) 855.1												
L FY16 Conference Committee	LangCC	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0												
Align Authority for FY2016 Travel Reduction	Unalloc	**-24.0**	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.8												
Change Forester IV (10-9053) From Full-Time to Seasonal	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Agency: Department of Natural Resources

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales		Unalloc	**-59.6**	-2.6	0.0	-41.6	-14.8	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -59.6													
Adjust Position Count Based on Changes Adopted in the FY2016 Budget		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
Change (10-9625) Full-Time Forester III, Ketchikan to Seasonal Full-Time Wildland Fire/Resource Technican IV, McGrath		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV to Fire Suppression Preparedness Component		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Reflect Spending Plan		LIT	**0.0**	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		OTI	**-62.8**	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -62.8													
Reverse Settlement of Claims Against Reclamation Bonds Sec18c Ch23 SLA2015 P72 L7 (HB72)	L	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0													
Restore Settlement of Claims Against Reclamation Bonds	L	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 25.0													
Restore funding equal to the UGF portion of the FY16 Salary OTIs		IncM	**62.8**	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.8													
Reduce Annual Forest Road Maintenance and Administrative Support		Dec	**-66.5**	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -66.5													
Fund Source Change to Support Southeast Forester Position with Timber Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -136.7													
1155 Timber Rcp (DGF) 136.7													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0													
1004 Gen Fund (UGF) -1.7													
1007 I/A Rcpts (Other) -0.5													
1155 Timber Rcp (DGF) -0.3													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		SalAdj	**-12.9**	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7													
1004 Gen Fund (UGF) -4.9													
1007 I/A Rcpts (Other) -1.4													
1061 CIP Rcpts (Other) -0.4													
1155 Timber Rcp (DGF) -2.5													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)		SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4													
1155 Timber Rcp (DGF) 0.3													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Forest Management & Development (continued)												
*** Allocation Total ***		**5,305.8**	4,020.9	175.1	831.8	241.1	36.9	0.0	0.0	31	4	2
Geological & Geophysical Surveys												
FY16 Conference Committee	ConfCom	**8,634.0**	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
1002 Fed Rcpts (Fed) 1,846.3												
1004 Gen Fund (UGF) 4,643.5												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 461.5												
1061 CIP Rcpts (Other) 1,465.4												
1108 Stat Desig (Other) 207.3												
Align Authority for FY2016 Travel Reduction	Unalloc	**-23.0**	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-11.8**	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.8												
Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment	Unalloc	**-12.5**	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.5												
Delete Expired Long-Term Non-Permanent Positions (10-N12102, 10-N13136, 10-N14003)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority To Comply with Vacancy Factor Guidelines	LIT	**0.0**	-99.3	0.0	50.0	49.3	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**79.1**	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 79.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-79.1**	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -79.1												
New Geologic Materials Center Fees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -85.0												
1005 GF/Prgm (DGF) 85.0												
Reduce Production and Content of Annual Minerals Report	Dec	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
Reduce Alaska's Presence at Mineral and Energy Trade Shows	Dec	**-20.4**	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.4												
Reduce Software Licensing Cost	Dec	**-7.5**	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.1**	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -4.8												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -1.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.4**	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.4												
1004 Gen Fund (UGF) -8.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1007 I/A Rcpts (Other) -1.6												
1061 CIP Rcpts (Other) -5.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.6												
*** Allocation Total ***		**8,509.5**	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
Fire Suppression Preparedness												
FY16 Conference Committee	ConfCom	**18,737.7**	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
1002 Fed Rcpts (Fed) 1,486.6												
1004 Gen Fund (UGF) 16,001.4												
1007 I/A Rcpts (Other) 398.9												
1061 CIP Rcpts (Other) 850.8												
Align Authority for FY2016 Travel Reduction	Unalloc	**-34.5**	0.0	-34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.5												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-16.9**	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.9												
Change Forester III (10-9198) from from Full-time to Seasonal	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add Back PCN 10-9700 and PCN 10-9692	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Adjust Position Count Based on Changes Adopted in the FY2016 Budget	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Change Forester II (10-9246) from Full-Time to Seasonal	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**132.7**	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 132.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-132.7**	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -132.7												
Delete Expired Non-Permanent (10-N13024) Procurement Specialist III	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer (10-9625) Seasonal Wildland Fire and Resource Technician IV from Forest Management and Development	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -1.7												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-37.5**	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Preparedness (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1002 Fed Rcpts (Fed) -4.1												
1004 Gen Fund (UGF) -30.5												
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -2.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
1061 CIP Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 0.9												
*** Allocation Total ***		**18,644.7**	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
Fire Suppression Activity												
FY16 Conference Committee	ConfCom	**11,619.5**	3,152.3	97.4	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,460.4												
1004 Gen Fund (UGF) 6,659.1												
1108 Stat Desig (Other) 1,500.0												
L FY16 Conference Committee	LangCC	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8,500.0												
L Reverse Fire Federal Authorization Estimate Sec18d Ch23 SLA2015 P72 L12 (HB72)	OTI	**-8,500.0**	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8,500.0												
Reduce Base Funding for Fire Suppression Activity	Dec	**-686.1**	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -686.1												
L Restore Fire Federal Authorization Estimate	IncM	**8,500.0**	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8,500.0												
L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed $1,125.0)	Cntngt	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.0												
*** Allocation Total ***		**19,433.4**	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**78,293.3**	44,499.4	1,171.4	24,999.5	6,896.9	726.1	0.0	0.0	303	174	17
Agriculture												
Agricultural Development												
FY16 Conference Committee	ConfCom	**2,241.5**	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 669.8												
1004 Gen Fund (UGF) 1,017.1												
1005 GF/Prgm (DGF) 1.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agricultural Development (continued)												
FY16 Conference Committee (continued)												
1108 Stat Desig (Other) 55.0												
1153 State Land (DGF) 498.1												
Align Authority for FY2016 Travel Reduction	Unalloc	**-11.6**	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.6												
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising	Unalloc	**-11.6**	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.6												
Align Authorization to Manage Vacancy Factor	LIT	**0.0**	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-20.9**	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.9												
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance	Dec	**-29.8**	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.8												
Align Authority to Reflect Spending Plan	LIT	**0.0**	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	**-54.0**	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -0.3												
1153 State Land (DGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1004 Gen Fund (UGF) -2.1												
1153 State Land (DGF) -1.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) 0.5												
*** Allocation Total ***		**2,129.6**	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
North Latitude Plant Material Center												
FY16 Conference Committee	ConfCom	**2,389.3**	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
1002 Fed Rcpts (Fed) 322.4												
1004 Gen Fund (UGF) 1,954.9												
1005 GF/Prgm (DGF) 16.6												
1007 I/A Rcpts (Other) 68.1												
1061 CIP Rcpts (Other) 1.3												
1108 Stat Desig (Other) 26.0												
Align Authority for FY2016 Travel Reduction	Unalloc	**-7.7**	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
Align Authority for FY2016 Travel Reduction (continued)												
1004 Gen Fund (UGF) -7.7												
Reduce personal services expenditures	Unalloc	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
Mandatory 5-Day Furlough and Increase Seasonal Vacancies	Unalloc	**-10.8**	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.8												
Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.0												
Reverse Potato Program Funding	OTI	**-147.6**	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -147.6												
Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance	Dec	**-58.0**	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -58.0												
Align Authority to Reflect Spending Plan	LIT	**0.0**	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Restore Potato Program Funding	IncM	**147.6**	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 147.6												
LFD: Correcting Transaction to Match Governor	MisAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.3												
Reduce Funding by $335.0 to Spread Unallocated Reduction	Dec	**-335.0**	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -335.0												
Restore $335.0 as One Time Item	IncOTI	**335.0**	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 335.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -0.2												
1108 Stat Desig (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
*** Allocation Total ***		**2,300.5**	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
Agriculture Revolving Loan Program Administration												
FY16 Conference Committee	ConfCom	**2,544.1**	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 2,544.1												
Reverse Elimination of Base Funding for McKinley Meat and Sausage Plant	OTI	**-2,047.5**	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF) -2,047.5												
Align Authority to Reflect Spending Plan	LIT	**0.0**	8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
Restore Base Funding for McKinley Meat and Sausage Plant	IncM	**2,047.5**	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF) 2,047.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -2.5												
*** Allocation Total ***		**2,540.7**	515.6	24.0	494.6	1,506.5	0.0	0.0	0.0	5	0	0
*** * Appropriation Total * ***		**6,970.8**	3,531.4	125.0	1,430.1	1,653.4	130.9	100.0	0.0	32	6	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY16 Conference Committee	ConfCom	**14,353.4**	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts (Fed) 1,453.6												
1004 Gen Fund (UGF) 3,009.2												
1005 GF/Prgm (DGF) 3,426.6												
1007 I/A Rcpts (Other) 1,167.1												
1061 CIP Rcpts (Other) 1,693.6												
1108 Stat Desig (Other) 319.0												
1200 VehRntlTax (DGF) 2,984.3												
1216 Boat Rcpts (Other) 300.0												
Align Authority for FY2016 Travel Reduction	Unalloc	**-40.5**	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.5												
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs	Unalloc	**-125.1**	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.1												
Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**61.3**	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-61.3**	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.3												
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak	Dec	**-86.4**	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak (continued)												
1004 Gen Fund (UGF) -86.4												
AMD: Reorganization of Department Support Functions to Achieve Efficiencies	Dec	**-54.0**	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.0												
Reduce Parks Funding by $328.4	Dec	**-328.4**	-264.0	-8.0	-27.0	-29.4	0.0	0.0	0.0	-1	-3	0
1004 Gen Fund (UGF) -241.2												
1005 GF/Prgm (DGF) -87.2												
Restore Parks Funding as a One Time Item	IncOTI	**328.4**	264.0	8.0	27.0	29.4	0.0	0.0	0.0	1	3	0
1004 Gen Fund (UGF) 241.2												
1005 GF/Prgm (DGF) 87.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-7.3**	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -0.5												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -2.5												
1108 Stat Desig (Other) -0.1												
1200 VehRntlTax (DGF) -1.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-31.7**	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.5												
1004 Gen Fund (UGF) -6.8												
1005 GF/Prgm (DGF) -1.7												
1007 I/A Rcpts (Other) -3.9												
1061 CIP Rcpts (Other) -6.5												
1108 Stat Desig (Other) -0.8												
1200 VehRntlTax (DGF) -8.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -0.1												
1200 VehRntlTax (DGF) -1.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
1005 GF/Prgm (DGF) -0.1												
1200 VehRntlTax (DGF) -1.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**20.5**	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1005 GF/Prgm (DGF) 5.7												
1007 I/A Rcpts (Other) 1.9												
1061 CIP Rcpts (Other) 3.0												

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1108 Stat Desig (Other) 0.3												
1200 VehRntlTax (DGF) 8.4												
*** Allocation Total ***		**14,024.3**	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
Office of History and Archaeology												
FY16 Conference Committee	ConfCom	**2,523.4**	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed) 1,202.6												
1003 G/F Match (UGF) 457.7												
1004 Gen Fund (UGF) 0.7												
1005 GF/Prgm (DGF) 15.8												
1007 I/A Rcpts (Other) 813.0												
1055 IA/OIL HAZ (Other) 12.7												
1061 CIP Rcpts (Other) 20.9												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
Reduce Personal Services for Federal Historic Preservation Grant Match	Unalloc	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -9.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 9.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.7**	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -9.7												
Reduce Maintenance of the Alaska Heritage Resource Survey	Dec	**-13.5**	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -13.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1003 G/F Match (UGF) -0.5												
1007 I/A Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-8.2**	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.5												
1003 G/F Match (UGF) -1.4												
1007 I/A Rcpts (Other) -3.1												
1055 IA/OIL HAZ (Other) -0.1												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1007 I/A Rcpts (Other) 0.4												

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Office of History and Archaeology (continued)												
*** Allocation Total ***		**2,492.2**	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
*** * Appropriation Total * ***		**16,516.5**	12,435.3	461.0	2,994.7	583.6	26.9	15.0	0.0	97	35	50
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-277.5**	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -277.5												
Align Authority for FY2016 Travel Reduction	Unalloc	**277.5**	0.0	277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 277.5												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-1,062.0**	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -15.1												
1004 Gen Fund (UGF) -1,046.9												
LFD: Correcting Transaction to Match Governor	MisAdj	**56.8**	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.8												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**1,005.2**	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 15.1												
1004 Gen Fund (UGF) 990.1												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**155,984.6**	93,677.4	2,592.3	48,843.8	9,840.2	915.9	115.0	0.0	708	217	90

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY16 Conference Committee	ConfCom	**5,412.9**	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,350.5												
1005 GF/Prgm (DGF) 2,048.9												
1007 I/A Rcpts (Other) 378.4												
1061 CIP Rcpts (Other) 135.1												
Reduce Overall Expenditure Level Through Efficiencies	Unalloc	**-30.0**	-5.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**37.9**	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-37.9**	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.9												
FY2017 Salary Increases	SalAdj	**13.1**	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
1005 GF/Prgm (DGF) 9.4												
1007 I/A Rcpts (Other) 0.4												
Reduce Lease Costs and Combine Administrative Support	Dec	**-70.1**	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.1												
Delete Office Assistant II	Dec	**-78.4**	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -39.2												
1005 GF/Prgm (DGF) -39.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1005 GF/Prgm (DGF) -0.9												
1007 I/A Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-7.9**	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.1												
1005 GF/Prgm (DGF) -2.3												
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
*** Allocation Total ***		**5,237.9**	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
*** * Appropriation Total * ***		**5,237.9**	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY16 Conference Committee	ConfCom	**565.3**	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 75.0												
1004 Gen Fund (UGF) 236.4												
1007 I/A Rcpts (Other) 50.0												
1108 Stat Desig (Other) 203.9												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
*** Allocation Total ***		**564.7**	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
*** * Appropriation Total * ***		**564.7**	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY16 Conference Committee	ConfCom	**2,756.8**	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 2,314.9												
1004 Gen Fund (UGF) 95.8												
1007 I/A Rcpts (Other) 336.4												
1061 CIP Rcpts (Other) 9.7												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
FY2017 Salary Increases	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.4												
*** Allocation Total ***		**2,757.9**	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
Alaska Bureau of Highway Patrol												
FY16 Conference Committee	ConfCom	**3,635.1**	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,468.2												
1061 CIP Rcpts (Other) 2,166.9												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Highway Patrol (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-23.1**	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.1												
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure	TrIn	**144.2**	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 144.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**23.1**	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-23.1**	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.1												
FY2017 Salary Increases	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6												
1061 CIP Rcpts (Other) 3.7												
Reduce Employee Overtime	Dec	**-12.0**	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
1061 CIP Rcpts (Other) -0.2												
*** Allocation Total ***		**3,750.8**	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
Alaska Bureau of Judicial Services												
FY16 Conference Committee	ConfCom	**4,325.6**	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF) 4,262.2												
1005 GF/Prgm (DGF) 63.4												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**38.8**	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-38.8**	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.8												
FY2017 Salary Increases	SalAdj	**49.3**	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 49.3												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1005 GF/Prgm (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
1004 Gen Fund (UGF) -3.5												
1005 GF/Prgm (DGF) -0.4												
*** Allocation Total ***		**4,370.3**	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
Prisoner Transportation												
FY16 Conference Committee	ConfCom	**2,854.2**	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,784.2												
1007 I/A Rcpts (Other) 70.0												
*** Allocation Total ***		**2,854.2**	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY16 Conference Committee	ConfCom	**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 575.5												
*** Allocation Total ***		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY16 Conference Committee	ConfCom	**3,042.1**	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,396.6												
1005 GF/Prgm (DGF) 1,645.5												
Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures	Dec	**-84.2**	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -84.2												
*** Allocation Total ***		**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
FY16 Conference Committee	ConfCom	**11,061.9**	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed) 3,144.9												
1003 G/F Match (UGF) 693.3												
1004 Gen Fund (UGF) 7,183.7												
1005 GF/Prgm (DGF) 40.0												
Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization	TrIn	**191.7**	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 191.7												
Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count	TrOut	**-170.0**	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -170.0												
Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization	TrOut	**-74.3**	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -74.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**68.1**	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-68.1**	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.1												
FY2017 Salary Increases	SalAdj	**83.8**	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.1												
1004 Gen Fund (UGF) 76.7												
Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization	TrOut	**-406.2**	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -406.2												
Delete Non-Permanent Corporal Position (12-N06003)	Dec	**-76.3**	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -76.3												
Delete State Trooper Investigator (12-1234)	Dec	**-142.7**	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -142.7												
Reduce Employee Overtime	Dec	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.0												
AMD: Restore State Trooper Investigator (12-1234)	Inc	**142.7**	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 142.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -3.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
*** Allocation Total ***		**10,546.0**	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
Alaska State Trooper Detachments												
FY16 Conference Committee	ConfCom	**66,029.1**	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
1004 Gen Fund (UGF) 64,701.0												
1005 GF/Prgm (DGF) 275.0												
1007 I/A Rcpts (Other) 714.1												
1055 IA/OIL HAZ (Other) 50.7												
1061 CIP Rcpts (Other) 288.3												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-12.5**	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.5												
Reduce New Trooper Recruit Move Costs	Unalloc	**-200.0**	0.0	-25.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
Cost Savings Due to Closure of the Girdwood and Talkeetna Posts	Unalloc	**-70.0**	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races	Unalloc	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0												
Transfer from Statewide Drug and Alcohol Enforcement Unit to Align Budget Authority and Position Count	TrIn	**170.0**	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 170.0												
Transfer from Training Academy to Align Position Count	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Captain (12-1991) to Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrOut	**-191.7**	-191.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -191.7												
Transfer State Trooper (12-1131) to AK Bureau of Highway Patrol to Cover the Girdwood Area Due to Post Closure	TrOut	**-144.2**	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -144.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**624.7**	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 624.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-624.7**	-624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -624.7												
FY2017 Salary Increases	SalAdj	**655.6**	655.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 655.6												
Transfer Three Positions from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	**406.2**	406.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 406.2												
Transfer Forensic Technician II (12-4222) from Laboratory Services to Align Budget and Organization	TrIn	**107.4**	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 107.4												
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	Dec	**-77.5**	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -77.5												
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	Dec	**-207.3**	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF) -207.3												
Delete Non-Permanent Project Assistant (12-N15009)	Dec	**-74.7**	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -74.7												
Delete Five Full-Time State Troopers	Dec	**-817.5**	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF) -817.5												
Reduce Employee Overtime and Premium Pay	Dec	**-553.3**	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -553.3												
Reduce Vehicle Fleet	Dec	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	Dec	**-605.4**	-605.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF) -605.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-13.1**	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -12.3												
1007 I/A Rcpts (Other) -0.7												
1055 IA/OIL HAZ (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-49.9**	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.2												
1007 I/A Rcpts (Other) -1.4												
1055 IA/OIL HAZ (Other) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
L CC: Increase for Alaska State Trooper positions (added to base in FY18)	Inc	**480.0**	480.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 480.0												
*** Allocation Total ***		**64,629.8**	50,303.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	365	0	2
Alaska Bureau of Investigation												
FY16 Conference Committee	ConfCom	**7,379.7**	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
1004 Gen Fund (UGF) 7,379.7												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
Transfer Criminal Justice Tech (12-1711) from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	**74.3**	74.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 74.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**75.9**	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-75.9**	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.9												
FY2017 Salary Increases	SalAdj	**82.8**	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.8												
Delete Two State Trooper Investigators (12-1065, 12-1985)	Dec	**-267.7**	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -267.7												
Reduce Employee Overtime	Dec	**-65.0**	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	40.0	0.0	0.0	-30.0	-10.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.4**	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
*** Allocation Total ***		**7,193.5**	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
Alaska Wildlife Troopers												
FY16 Conference Committee	ConfCom	**21,808.5**	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
1004 Gen Fund (UGF) 20,448.2												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 41.1												
1061 CIP Rcpts (Other) 1,219.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9												
Cost Savings Due to Closure of the Yakutat Post	Unalloc	**-30.0**	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**208.1**	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 208.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-208.1**	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -208.1												
FY2017 Salary Increases	SalAdj	**234.1**	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 234.1												
Delete Alaska Wildlife Troopers Captain Position (12-3034)	Dec	**-189.7**	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -189.7												
Delete Alaska Wildlife Trooper Position (12-1959)	Dec	**-104.6**	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -104.6												
Reduce Overtime, Patrol Sea Days, and Patrol Flights	Dec	**-185.0**	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -185.0												
Portion of FY17 Unallocated Reduction - Delete 3 Support Positions	Dec	**-233.9**	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -233.9												
Remove Two Wildlife Troopers	Dec	**-320.0**	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -320.0												
CC: Add $160.0 to Alaska Wildlife Troopers Decrement	Inc	**160.0**	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 160.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.3**	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
1061 CIP Rcpts (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-13.1**	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.2												
1061 CIP Rcpts (Other) -1.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**21,117.5**	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
Alaska Wildlife Troopers Aircraft Section												
FY16 Conference Committee	ConfCom	**4,423.8**	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 3,367.7												
1007 I/A Rcpts (Other) 1,006.1												
1061 CIP Rcpts (Other) 50.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**19.6**	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-19.6**	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.6												
Offset Loss of Fuel Allocation	Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
AMD: Reverse Increase to Restore Fuel Allocation Funding	Dec	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.6**	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
*** Allocation Total ***		**4,412.4**	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY16 Conference Committee	ConfCom	**2,559.4**	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 2,516.9												
1007 I/A Rcpts (Other) 42.5												
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity	Unalloc	**-124.5**	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -124.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
Fuel Cost Savings Due to Reduced Vessel Activity	Unalloc	**-49.7**	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -49.7												
Delete Boat Officer IV (12-3110)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**43.9**	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-43.9**	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.9												
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	Dec	**-304.4**	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -304.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
*** Allocation Total ***		**2,074.3**	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
*** * Appropriation Total * ***		**127,240.1**	86,767.7	5,916.2	28,156.2	4,164.1	1,388.7	847.2	0.0	626	18	5
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY16 Conference Committee	ConfCom	**14,923.2**	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
1004 Gen Fund (UGF) 14,923.2												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.7												
Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions	Unalloc	**-600.0**	0.0	-45.4	-150.0	0.0	0.0	-404.6	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**22.0**	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.0												
FY2017 Salary Increases	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
Reduce Village Public Safety Officer Program	Dec	**-500.0**	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
Reduce Employee Overtime	Dec	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
*** Allocation Total ***		**13,806.4**	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
*** * Appropriation Total * ***		**13,806.4**	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY16 Conference Committee	ConfCom	**1,283.6**	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF) 1,283.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2												
*** Allocation Total ***		**1,282.9**	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
*** * Appropriation Total * ***		**1,282.9**	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY16 Conference Committee	ConfCom	**16,743.0**	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts (Fed) 3,711.1												
1004 Gen Fund (UGF) 12,241.9												
1007 I/A Rcpts (Other) 790.0												
Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities	Unalloc	**-889.0**	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund (UGF) -889.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**16.1**	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-16.1**	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.1												
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	Dec	**-340.0**	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF) -340.0												
Portion of FY17 Unallocated Reduction - Delete 1 Coordinator and 2 Support Positions	Dec	**-221.5**	-221.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -221.5												
Reduce Funding for Supplies	Dec	**-20.2**	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -1.2												
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1004 Gen Fund (UGF) -3.4												
1007 I/A Rcpts (Other) -0.3												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**1,000.0**	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 RecidReduc (DGF) 1,000.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1007 I/A Rcpts (Other) 0.1												
*** Allocation Total ***		**16,267.2**	741.1	293.9	1,828.7	50.8	0.0	13,352.7	0.0	6	0	0
*** * Appropriation Total * ***		**16,267.2**	741.1	293.9	1,828.7	50.8	0.0	13,352.7	0.0	6	0	0
Statewide Support												
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,264.7**	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF) 1,163.9												
1005 GF/Prgm (DGF) 8.0												
1007 I/A Rcpts (Other) 92.8												
Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover	Unalloc	**-167.8**	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -167.8												
Delete Special Assistant (12-0085)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-21.5**	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.5												
Reduce Travel	Dec	**-35.0**	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
*** Allocation Total ***		**1,061.3**	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy												
FY16 Conference Committee	ConfCom	**2,736.6**	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,791.8												
1005 GF/Prgm (DGF) 34.3												
1007 I/A Rcpts (Other) 910.5												
Transfer to Alaska State Troopers Detachments to Align Position Count	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditure Authority for Anticipated Expenditures	LIT	**0.0**	-170.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**18.2**	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-18.2**	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.2												
FY2017 Salary Increases	SalAdj	**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.4												
Reduce Personal Services and Commodities	Dec	**-55.0**	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**2,694.5**	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**4,313.6**	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
1004 Gen Fund (UGF) 3,075.5												
1007 I/A Rcpts (Other) 1,218.1												
1061 CIP Rcpts (Other) 20.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**44.6**	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-44.6**	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.6												
Delete College Intern I (12-IN1401)	Dec	**-28.0**	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -28.0												

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Statewide Support (continued)												
Administrative Services (continued)												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.2**	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
1007 I/A Rcpts (Other) -2.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
1007 I/A Rcpts (Other) -0.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.4												
*** Allocation Total ***		**4,276.5**	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
Alaska Wing Civil Air Patrol												
FY16 Conference Committee	ConfCom	**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 453.5												
*** Allocation Total ***		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
FY16 Conference Committee	ConfCom	**9,785.0**	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts (Fed) 639.2												
1004 Gen Fund (UGF) 4,824.4												
1005 GF/Prgm (DGF) 1,101.2												
1007 I/A Rcpts (Other) 3,020.2												
1061 CIP Rcpts (Other) 200.0												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
Personal Services Cost Savings Due to Increased Vacancies	Unalloc	**-81.7**	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.7												
Personal Services Cost Savings Due to Reclassification	Unalloc	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -88.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**97.4**	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 97.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-97.4**	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF) -97.4												
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	Dec	**-145.0**	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -145.0												
Portion of FY17 Unallocated Reduction - Delete 4 Support Positions	Dec	**-239.6**	-239.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -239.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.8**	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -4.1												
1005 GF/Prgm (DGF) -0.9												
1007 I/A Rcpts (Other) -1.7												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-27.4**	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1004 Gen Fund (UGF) -18.6												
1005 GF/Prgm (DGF) -4.0												
1007 I/A Rcpts (Other) -3.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.0												
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**9,198.3**	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
Laboratory Services												
FY16 Conference Committee	ConfCom	**5,980.8**	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed) 414.5												
1004 Gen Fund (UGF) 5,225.8												
1007 I/A Rcpts (Other) 158.9												
1061 CIP Rcpts (Other) 181.6												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)	Unalloc	**-154.1**	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -154.1												
Delete Two Office Assistant II Positions (12-1707/12-1504)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**92.2**	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 92.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-92.2**	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF) -92.2												
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization	TrOut	**-107.4**	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -107.4												
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	Dec	**-167.8**	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -167.8												
Alaska Scientific Crime Detection Laboratory Utilities Costs	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
1007 I/A Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-13.6**	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.2												
1007 I/A Rcpts (Other) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
*** Allocation Total ***		**5,776.9**	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
Facility Maintenance												
FY16 Conference Committee	ConfCom	**1,058.8**	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,058.8												
*** Allocation Total ***		**1,058.8**	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
FY16 Conference Committee	ConfCom	**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.4												
*** Allocation Total ***		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**24,634.2**	15,487.9	558.4	6,700.1	1,630.0	257.8	0.0	0.0	147	0	2
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	**-1,457.7**	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,457.7												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**1,457.7**	1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,457.7												

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**189,033.4**	107,650.9	7,389.2	39,258.1	6,634.4	1,795.5	26,305.3	0.0	817	18	7

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY16 Conference Committee	ConfCom	**15,900.7**	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
1004 Gen Fund (UGF) 13,957.5												
1005 GF/Prgm (DGF) 765.5												
1061 CIP Rcpts (Other) 945.8												
1105 PF Gross (Other) 93.6												
1108 Stat Desig (Other) 138.3												
Align Authority to Reallocate for Spending Plan	LIT	**0.0**	-359.0	-74.3	496.3	-63.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**304.2**	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 304.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-304.2**	-304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -304.2												
Reduce Personal Services Authorization	Dec	**-530.4**	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF) -530.4												
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	**-23.1**	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.1												
Furlough for Exempt and Partially-Exempt Employees	Dec	**-13.5**	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.5												
AMD: Cash Logistics for Receiving Marijuana Tax Payments	IncOTI	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
AMD: Delete Economist II Position (04-8020)	Dec	**-96.1**	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -96.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-24.8**	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.7												
1005 GF/Prgm (DGF) -0.2												
1061 CIP Rcpts (Other) -0.7												
1105 PF Gross (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-41.4**	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.7												
1005 GF/Prgm (DGF) -0.7												
1061 CIP Rcpts (Other) -1.4												
1105 PF Gross (Other) -0.1												
1108 Stat Desig (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4												
1105 PF Gross (Other) 0.4												
*** Allocation Total ***		**15,224.2**	12,892.7	125.0	2,096.5	110.0	0.0	0.0	0.0	111	0	1
Treasury Division												
FY16 Conference Committee	ConfCom	**9,528.2**	6,351.6	37.8	3,083.9	39.8	15.1	0.0	0.0	42	0	0
1004 Gen Fund (UGF) 4,635.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
FY16 Conference Committee (continued)												
1007 I/A Rcpts (Other) 4,228.7												
1017 Group Ben (Other) 95.0												
1027 IntAirport (Other) 34.4												
1046 Educ Loan (Other) 0.1												
1066 Pub School (DGF) 124.4												
1106 ASLC Rcpts (Other) 55.1												
1169 PCE Endow (DGF) 354.9												
MUNI BOND BK;REG HEALTH ORGS; JT ACT AGNCY Ch28 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L18 (HB72))	FisNot16	**330.0**	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 330.0												
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	**-15.6**	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.6												
Reduce Authority Due to New FY2016 Cost Allocation Plan	Unalloc	**-532.2**	0.0	0.0	-532.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -532.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**62.9**	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-62.9**	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -62.9												
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA- Placed in Treasury Division in Error in FY16	TrOut	**-330.0**	0.0	-15.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -330.0												
Reduce Personal Services Authorization	Dec	**-55.5**	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -55.5												
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	Dec	**-2.8**	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.8												
Reduce Authorization for Alaska Student Loan Corporation Funds Management	Dec	**-55.2**	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other) -0.1												
1106 ASLC Rcpts (Other) -55.1												
Furlough for Exempt and Partially-Exempt Employees	Dec	**-19.6**	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.6												
Add Investment Officer and Support Positions	Inc	**711.5**	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 709.5												
1017 Group Ben (Other) 0.7												
1169 PCE Endow (DGF) 1.3												
AMD: Delete Research Analyst Position (04-3289) and Reallocate Workload	Dec	**-191.0**	-191.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -191.0												
Staff Retention Funding for Investment Officer Positions	Inc	**147.6**	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 145.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
Staff Retention Funding for Investment Officer Positions (continued)												
1017 Group Ben (Other) 1.3												
1169 PCE Endow (DGF) 1.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1007 I/A Rcpts (Other) -1.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
1007 I/A Rcpts (Other) -3.9												
1017 Group Ben (Other) -0.1												
1066 Pub School (DGF) -0.1												
1169 PCE Endow (DGF) -0.1												
(HB 188) PERSON W/DISABILITY SAVINGS ACCOUNTS	FisNot	**60.0**	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 60.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**27.7**	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.6												
1017 Group Ben (Other) 0.2												
1027 IntAirport (Other) 0.1												
1066 Pub School (DGF) 0.3												
1169 PCE Endow (DGF) 0.5												
VETO: Delete Research Analyst	Veto	**-73.8**	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -73.8												
*** Allocation Total ***		**9,521.0**	7,205.2	37.8	2,223.1	39.8	15.1	0.0	0.0	41	0	0
Unclaimed Property												
FY16 Conference Committee	ConfCom	**581.7**	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 4.5												
1005 GF/Prgm (DGF) 577.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
Maintain Unclaimed Property Program with Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.5												
1005 GF/Prgm (DGF) 4.5												
Align Authority to Continue Existing Service Levels	LIT	**0.0**	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Unclaimed Property (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2												
*** Allocation Total ***		**581.0**	416.9	7.6	148.8	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY16 Conference Committee	ConfCom	**8,407.8**	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 134.4												
1017 Group Ben (Other) 4,337.7												
1029 PERS Trust (Other) 2,437.2												
1034 Teach Ret (Other) 1,367.5												
1042 Jud Retire (Other) 42.7												
1045 Nat Guard (Other) 88.3												
Reduce Authority No Longer Needed for Defined Contribution Plans	Unalloc	**-134.4**	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -134.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2												
Funding for New Treasury Division Investment Officer and Support Positions	Inc	**709.5**	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 346.6												
1029 PERS Trust (Other) 224.3												
1034 Teach Ret (Other) 134.2												
1042 Jud Retire (Other) 3.5												
1045 Nat Guard (Other) 0.9												
Support Costs for New Treasury Division Positions	Inc	**117.5**	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 57.4												
1029 PERS Trust (Other) 37.0												
1034 Teach Ret (Other) 22.3												
1042 Jud Retire (Other) 0.6												
1045 Nat Guard (Other) 0.2												
Staff Retention Funding for Investment Officer Positions	Inc	**145.1**	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 70.9												
1029 PERS Trust (Other) 45.8												
1034 Teach Ret (Other) 27.5												
1042 Jud Retire (Other) 0.7												
1045 Nat Guard (Other) 0.2												
*** Allocation Total ***		**9,245.5**	231.3	143.7	8,838.0	32.5	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees												
FY16 Conference Committee	ConfCom	**62,106.7**	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 26,762.7												
1029 PERS Trust (Other) 23,989.6												
1034 Teach Ret (Other) 10,774.9												
1042 Jud Retire (Other) 392.4												
1045 Nat Guard (Other) 187.1												
*** Allocation Total ***		**62,106.7**	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
FY16 Conference Committee	ConfCom	**8,521.4**	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
1005 GF/Prgm (DGF) 140.2												
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (DGF) 8,361.2												
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	Inc	**232.8**	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 232.8												
L Third Party Eligibility Analytics	Lang	**650.0**	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 650.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.8**	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) -6.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-29.7**	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
1050 PFD Fund (DGF) -29.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 15.2												
*** Allocation Total ***		**9,382.9**	6,172.4	23.1	3,118.2	69.2	0.0	0.0	0.0	72	9	0
*** * Appropriation Total * ***		**106,061.3**	26,918.5	337.2	78,531.3	259.2	15.1	0.0	0.0	228	9	1
Child Support Services												
Child Support Services Division												
FY16 Conference Committee	ConfCom	**28,275.0**	19,638.9	38.4	8,370.8	201.1	25.8	0.0	0.0	230	0	0
1002 Fed Rcpts (Fed) 17,589.3												
1003 G/F Match (UGF) 8,221.0												
1004 Gen Fund (UGF) 664.7												
1016 CSSD Fed (Fed) 1,800.0												
L FY16 Conference Committee	LangCC	**46.0**	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 46.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**134.8**	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 134.2												
1004 Gen Fund (UGF) 0.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-134.8**	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)													
1003 G/F Match (UGF) -134.2													
1004 Gen Fund (UGF) -0.6													
L	Reverse FY2016 Cost Recovery for Child Support Services Division Paternity Testing	OTI	**-46.0**	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -46.0													
	Reduce Personal Services Authorization	Dec	**-651.2**	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed) -429.8													
1003 G/F Match (UGF) -221.4													
	Furlough for Exempt and Partially-Exempt Employees	Dec	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.5													
1003 G/F Match (UGF) -1.3													
L	FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	IncM	**46.0**	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 46.0													
	AMD: Delete Child Support Specialist II Position (04-7071)	Dec	**-102.3**	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -67.5													
1003 G/F Match (UGF) -34.8													
	AMD: Shift Federally Mandated Fee to Custodial Parents	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0													
	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-21.0**	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.8													
1003 G/F Match (UGF) -7.0													
1004 Gen Fund (UGF) -0.2													
	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-93.2**	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -59.9													
1003 G/F Match (UGF) -30.7													
1004 Gen Fund (UGF) -2.6													
	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**26.9**	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.9													
	VETO: Delete Vacant Child Support Specialists	Veto	**-1,213.3**	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed) -800.8													
1003 G/F Match (UGF) -412.5													
	VETO: Reduce Child Support Administration Position Funding	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF) -100.0													
*** Allocation Total ***			**26,063.1**	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	206	0	0
*** * Appropriation Total * ***			**26,063.1**	17,481.0	38.4	8,316.8	201.1	25.8	0.0	0.0	206	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,008.7**	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 235.1												
1007 I/A Rcpts (Other) 189.6												
1133 CSSD Admin (Fed) 584.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3												
Furlough for Exempt and Partially-Exempt Employees	Dec	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
Align Authority to Continue Existing Service Levels	LIT	**0.0**	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.3												
1133 CSSD Admin (Fed) 2.6												
VETO: Delete Two Positions Related to Alaska Liquefied Natural Gas Project	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -100.0												
*** Allocation Total ***		**912.2**	726.2	38.5	118.6	28.9	0.0	0.0	0.0	3	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**2,286.3**	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 516.2												
1007 I/A Rcpts (Other) 991.0												
1133 CSSD Admin (Fed) 779.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**10.5**	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.5**	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.5												
Delete Accounting Technician II Position (04-1008)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Furlough for Exempt and Partially-Exempt Employees	Dec	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
Align Authority to Continue Existing Service Levels	LIT	**0.0**	-24.1	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -0.9												
1133 CSSD Admin (Fed) -0.7												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued)												
1133 CSSD Admin (Fed) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -1.8												
1133 CSSD Admin (Fed) -1.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
1133 CSSD Admin (Fed) 3.3												
*** Allocation Total ***		**2,286.7**	2,035.1	16.4	218.2	17.0	0.0	0.0	0.0	16	0	0
State Facilities Rent												
FY16 Conference Committee	ConfCom	**342.0**	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 342.0												
VETO: Reduce State Facility Rent	Veto	**-342.0**	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -342.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
FY16 Conference Committee	ConfCom	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other) 150.0												
Reverse Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY2015)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other) -150.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
FY16 Conference Committee	ConfCom	**405.8**	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 405.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
*** Allocation Total ***		**406.4**	235.8	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
*** * Appropriation Total * ***		**3,605.3**	2,997.1	60.3	487.0	60.9	0.0	0.0	0.0	21	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
FY16 Conference Committee	ConfCom	**3,998.2**	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other) 30.0												
1037 GF/MH (UGF) 500.0												
1094 MHT Admin (Other) 3,468.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	**-3,468.2**	-2,400.7	-145.0	-855.5	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -3,468.2												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	IncM	**3,468.2**	2,400.7	145.0	855.5	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 3,468.2												
Mental Health Trust - FY17 Budget Increase	Inc	**143.8**	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 143.8												
AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Fu	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -500.0												
1180 A/D T&P Fd (DGF) 500.0												
AMD: Add Data Analysis and Policy Planning Position	Inc	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other) 150.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 20.2												
*** Allocation Total ***		**4,312.2**	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
Long Term Care Ombudsman Office												
FY16 Conference Committee	ConfCom	**856.6**	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 402.4												
1037 GF/MH (UGF) 454.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 8.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.8**	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -8.8												
Align Authority to Continue Existing Service Levels	LIT	**0.0**	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
*** Allocation Total ***		**859.2**	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
*** * Appropriation Total * ***		**5,171.4**	3,335.7	146.3	1,523.2	78.2	88.0	0.0	0.0	23	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY16 Conference Committee	ConfCom	**899.7**	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 899.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued)												
AMBBA Operations (continued)												
Transfer Municipal Bond Bank Fiscal Note (Ch28 SLA2015 (SB46)) to AMBBA - Placed in Treasury Division in Error in FY16	TrIn	**330.0**	0.0	15.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 330.0												
Reduce MUNI BOND BK;REG HEALTH ORGS;JT ACT Ch23 SLA2015 (SB46) (Sec2 Ch23 SLA2015 P44 L15-19 (HB72)) (FY16 - FY21)	OTI	**-225.0**	0.0	-10.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -225.0												
Align Authority to Continue Existing Service Levels	LIT	**0.0**	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.6												
*** Allocation Total ***		**1,004.8**	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
*** * Appropriation Total * ***		**1,004.8**	208.1	14.5	778.4	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
FY16 Conference Committee	ConfCom	**93,496.3**	41,868.8	1,009.6	15,555.9	1,978.5	312.1	33,800.0	-1,028.6	316	23	14
1002 Fed Rcpts (Fed) 57,071.0												
1007 I/A Rcpts (Other) 800.0												
1061 CIP Rcpts (Other) 2,349.8												
1103 AHFC Rcpts (Other) 33,275.5												
Allocate Miscellaneous Reduction by Reducing Personal Services and Support Line Authority	LIT	**0.0**	-771.4	0.0	-257.2	0.0	0.0	0.0	1,028.6	0	0	0
Delete 3 Positions (04-425X, 04-331X, 04-215X) Due to Department Reorganization	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Housing Assistance Payments	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0												
Reduce Other Services such as Conference Registrations, Membership Dues, Training etc.	Dec	**-1,020.5**	0.0	0.0	-1,020.5	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -1,020.5												
CC: Restore Portion of Cuts to Other Services such as Conference Registrations, Membership Dues, Training etc.	Inc	**600.0**	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 600.0												
Reduce Advertising and Promos	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -100.0												
Reduce In-state Travel	Dec	**-271.9**	0.0	-271.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -271.9												
CC: Restore portion of the Senate's $271.9 In-state Travel Reduction	Inc	**136.0**	0.0	136.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
CC: Restore portion of the Senate's $271.9 In-state Travel Reduction (continued)												
1103 AHFC Rcpts (Other) 136.0												
Reduce Out of State Travel	Dec	**-237.7**	0.0	-237.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -237.7												
CC: Restore Portion of Senate's $237.7 Reduction for Out of State Travel	Inc	**100.0**	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 100.0												
Reduce Office Supplies, Workshop Materials and Overhead	Dec	**-41.7**	0.0	0.0	0.0	-41.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -41.7												
L VETO: Remaining Balance of AHFC Dividend to Alaska Capital Income Fund - Sec. 9(c)	MisAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**94,660.5**	41,097.4	736.0	14,778.2	1,936.8	312.1	35,800.0	0.0	313	23	14
Anchorage State Office Building												
FY16 Conference Committee	ConfCom	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 100.0												
*** Allocation Total ***		**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing												
FY16 Conference Committee	ConfCom	**479.4**	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 307.2												
1061 CIP Rcpts (Other) 172.2												
*** Allocation Total ***		**479.4**	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
*** * Appropriation Total * ***		**95,239.9**	41,362.3	761.0	15,003.2	1,966.3	347.1	35,800.0	0.0	315	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY16 Conference Committee	ConfCom	**10,863.8**	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
1105 PF Gross (Other) 10,863.8												
Staff Retention Funding	Inc	**216.0**	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 216.0												
Add Investment Analyst for Special Opportunity Internal Investing	Inc	**145.0**	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other) 145.0												
Quantitative Equities Program Investment and Support Staff	Inc	**885.0**	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PF Gross (Other) 885.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**58.6**	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 58.6												
*** Allocation Total ***		**12,168.4**	9,489.7	605.5	1,870.9	122.3	80.0	0.0	0.0	48	0	2
APFC Investment Management Fees												
FY16 Conference Committee	ConfCom	**151,391.0**	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 151,391.0												
External Investment Management Fees	Dec	**-3,200.0**	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)												
APFC Investment Management Fees (continued)												
External Investment Management Fees (continued)												
1105 PF Gross (Other) -3,200.0												
*** Allocation Total ***		**148,191.0**	0.0	0.0	148,191.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**160,359.4**	9,489.7	605.5	150,061.9	122.3	80.0	0.0	0.0	48	0	2
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY16 Conference Committee	ConfCom	**-150.0**	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0												
Align Authority for Unallocated Reduction	Unalloc	**150.0**	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-532.2**	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -134.2												
1004 Gen Fund (UGF) -389.2												
1037 GF/MH (UGF) -8.8												
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2												
LFD Technical Correction: Adjustment to Match Governor's Budget	MisAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**525.5**	527.7	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 134.2												
1004 Gen Fund (UGF) 382.5												
1037 GF/MH (UGF) 8.8												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**397,505.2**	101,792.4	1,963.2	254,701.8	2,691.8	556.0	35,800.0	0.0	842	32	17

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Agency Unallocated Appropriation												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	**-1,393.9**	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,393.9												
LFD: Correcting Transaction to Match Governor's Budget	MisAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8												
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	**1,385.1**	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,385.1												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY16 Conference Committee	ConfCom	**1,881.1**	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 725.2												
1005 GF/Prgm (DGF) 47.9												
1026 HwyCapital (Other) 51.4												
1027 IntAirport (Other) 158.4												
1061 CIP Rcpts (Other) 575.6												
1076 Marine Hwy (DGF) 322.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**17.5**	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-17.5**	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.5												
Delete Administrative Officer I (25-2467)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Internal Review to Comply with Vacancy Factor Guidelines	TrOut	**-31.8**	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -31.8												
Delete Special Assistant to the Commissioner (PCN 25-0007)	Dec	**-73.3**	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.6												
1061 CIP Rcpts (Other) -2.7												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -47.9												
1244 AirptRcpts (Other) 47.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -0.2												
1076 Marine Hwy (DGF) -0.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1005 GF/Prgm (DGF) -0.2												
1061 CIP Rcpts (Other) -0.6												
1076 Marine Hwy (DGF) -0.5												

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.2												
1244 AirptRcpts (Other) -0.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.2												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 2.5												
1076 Marine Hwy (DGF) 1.2												
*** Allocation Total ***		**1,778.7**	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
Contracting and Appeals												
FY16 Conference Committee	ConfCom	**340.8**	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 17.8												
1007 I/A Rcpts (Other) 42.5												
1061 CIP Rcpts (Other) 280.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 0.9												
*** Allocation Total ***		**341.1**	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY16 Conference Committee	ConfCom	**1,158.4**	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 250.7												
1007 I/A Rcpts (Other) 26.4												
1061 CIP Rcpts (Other) 856.3												
1108 Stat Desig (Other) 25.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.4												
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrIn	**46.7**	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 46.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
1061 CIP Rcpts (Other) -2.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 4.4												
*** Allocation Total ***		**1,206.1**	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
Internal Review												
FY16 Conference Committee	ConfCom	**1,092.9**	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 3.3												
1027 IntAirport (Other) 103.9												
1061 CIP Rcpts (Other) 985.7												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Delete Audit & Review Analyst I (25-0040)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	**-150.0**	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -150.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	**31.8**	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 31.8												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-174.9**	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -174.9												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Internal Review (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.1												
1061 CIP Rcpts (Other) -0.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.2												
1061 CIP Rcpts (Other) -1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.4												
1061 CIP Rcpts (Other) 2.1												
*** Allocation Total ***		**795.9**	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
Transportation Management and Security												
FY16 Conference Committee	ConfCom	**1,107.3**	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 690.2												
1026 HwyCapital (Other) 139.5												
1061 CIP Rcpts (Other) 277.6												
Reduce Partial Year Funding for Component Consolidation	Unalloc	**-166.9**	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -166.9												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-12.1**	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.1												
Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrOut	**-228.1**	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -228.1												
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrOut	**-46.7**	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -46.7												
Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions	TrOut	**-7.6**	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -7.6												
Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation	TrOut	**-139.5**	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other) -139.5												
Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation	TrOut	**-130.1**	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -29.6												
1061 CIP Rcpts (Other) -100.5												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Transportation Management and Security (continued)												
Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation	TrOut	**-224.1**	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -224.1												
Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation	TrOut	**-164.3**	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -41.5												
1061 CIP Rcpts (Other) -122.8												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services												
FY16 Conference Committee	ConfCom	**7,882.9**	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF) 1,165.3												
1005 GF/Prgm (DGF) 138.7												
1026 HwyCapital (Other) 592.2												
1027 IntAirport (Other) 476.3												
1061 CIP Rcpts (Other) 4,379.7												
1076 Marine Hwy (DGF) 1,130.7												
Delete Armored Car Service Funding	Unalloc	**-8.0**	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.0												
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	Unalloc	**-76.0**	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.0												
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**27.2**	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-27.2**	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.2												
Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions	TrIn	**7.6**	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.6												
Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -138.7												
1244 AirptRcpts (Other) 138.7												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1026 HwyCapital (Other) -0.1												
1027 IntAirport (Other) -0.1												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other) -1.1												
1076 Marine Hwy (DGF) -0.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-18.5**	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1005 GF/Prgm (DGF) -0.3												
1026 HwyCapital (Other) -1.4												
1027 IntAirport (Other) -1.1												
1061 CIP Rcpts (Other) -10.6												
1076 Marine Hwy (DGF) -2.6												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1005 GF/Prgm (DGF) -0.1												
1026 HwyCapital (Other) -0.3												
1027 IntAirport (Other) -0.3												
1061 CIP Rcpts (Other) -2.5												
1076 Marine Hwy (DGF) -0.6												
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
1244 AirptRcpts (Other) -0.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**26.7**	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.6												
1026 HwyCapital (Other) 2.3												
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 17.3												
1076 Marine Hwy (DGF) 4.6												
LFD Tech Adj: Fund Source Change to correct for fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.6												
1244 AirptRcpts (Other) 0.6												
*** Allocation Total ***		**7,808.5**	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
Information Systems and Services												
FY16 Conference Committee	ConfCom	**9,906.5**	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund (UGF) 1,569.7												
1005 GF/Prgm (DGF) 84.6												
1026 HwyCapital (Other) 145.2												
1027 IntAirport (Other) 1,401.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Systems and Services (continued)												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other) 5,895.5												
1076 Marine Hwy (DGF) 810.1												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-6.7**	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.7												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	**-238.6**	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -238.6												
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	TrIn	**114.6**	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 0.3												
1061 CIP Rcpts (Other) 114.3												
Transfer from Internal Review to Mitigate General Fund Reduction	TrIn	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 150.0												
Transfer from Central Region Planning to Mitigate General Fund Reduction	TrIn	**88.6**	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 88.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**45.7**	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-45.7**	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.7												
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software	TrIn	**290.1**	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 290.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-10.3**	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
1005 GF/Prgm (DGF) -0.1												
1026 HwyCapital (Other) -0.1												
1027 IntAirport (Other) -1.5												
1061 CIP Rcpts (Other) -6.2												
1076 Marine Hwy (DGF) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
1005 GF/Prgm (DGF) -0.2												
1026 HwyCapital (Other) -0.4												
1027 IntAirport (Other) -4.6												
1061 CIP Rcpts (Other) -15.2												
1076 Marine Hwy (DGF) -2.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Systems and Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1005 GF/Prgm (DGF) 0.2												
1026 HwyCapital (Other) 0.3												
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 12.5												
1076 Marine Hwy (DGF) 2.0												
*** Allocation Total ***		**10,284.1**	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
Leased Facilities												
FY16 Conference Committee	ConfCom	**2,957.7**	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2,957.7												
*** Allocation Total ***		**2,957.7**	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY16 Conference Committee	ConfCom	**2,366.4**	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 931.0												
1026 HwyCapital (Other) 92.7												
1027 IntAirport (Other) 206.7												
1061 CIP Rcpts (Other) 865.3												
1076 Marine Hwy (DGF) 270.7												
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
*** Allocation Total ***		**2,366.4**	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY16 Conference Committee	ConfCom	**1,239.2**	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 383.3												
1026 HwyCapital (Other) 68.9												
1027 IntAirport (Other) 66.3												
1061 CIP Rcpts (Other) 18.9												
1076 Marine Hwy (DGF) 701.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF) -0.2												
1076 Marine Hwy (DGF) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1026 HwyCapital (Other) -0.2												
1027 IntAirport (Other) -0.2												
1076 Marine Hwy (DGF) -1.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1076 Marine Hwy (DGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.9**	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1026 HwyCapital (Other) -0.1												
1076 Marine Hwy (DGF) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.2												
1027 IntAirport (Other) 0.2												
1076 Marine Hwy (DGF) 2.1												
*** Allocation Total ***		**1,236.6**	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
Central Region Support Services												
FY16 Conference Committee	ConfCom	**1,203.3**	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 727.0												
1027 IntAirport (Other) 99.5												
1061 CIP Rcpts (Other) 376.8												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.4												
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services	TrIn	**113.7**	113.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 113.7												
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	**130.1**	124.5	2.5	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 29.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Support Services (continued)												
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation (continued)												
1061 CIP Rcpts (Other) 100.5												
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	**185.3**	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 185.3												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	**-185.3**	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -185.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1061 CIP Rcpts (Other) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1027 IntAirport (Other) -0.2												
1061 CIP Rcpts (Other) -2.2												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1027 IntAirport (Other) -0.1												
1061 CIP Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
1027 IntAirport (Other) -0.1												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.6												
1061 CIP Rcpts (Other) 0.8												
*** Allocation Total ***		**1,438.5**	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
Northern Region Support Services												
FY16 Conference Committee	ConfCom	**1,465.7**	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF) 1,017.8												
1027 IntAirport (Other) 147.1												
1061 CIP Rcpts (Other) 300.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-15.5**	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning	TrIn	**339.1**	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 30.2												
1061 CIP Rcpts (Other) 308.9												
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	**353.6**	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 353.6												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	**-361.1**	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -361.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1027 IntAirport (Other) -0.1												
1061 CIP Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.5**	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2												
1027 IntAirport (Other) -0.3												
1061 CIP Rcpts (Other) -2.0												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1027 IntAirport (Other) -0.2												
1061 CIP Rcpts (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1027 IntAirport (Other) -0.2												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 0.6												
*** Allocation Total ***		**1,788.6**	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
Southcoast Region Support Services												
FY16 Conference Committee	ConfCom	**1,530.3**	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 374.1												
1061 CIP Rcpts (Other) 1,156.2												
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	Unalloc	**-54.2**	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.2												
Transfer from Southcoast Region Planning to Reduce Vacancy Factor	TrIn	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 9.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Support Services (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-11.9**	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.9												
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrIn	**228.1**	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 228.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -0.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
1061 CIP Rcpts (Other) -2.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.0												
*** Allocation Total ***		**1,713.8**	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
Statewide Aviation												
FY16 Conference Committee	ConfCom	**3,214.0**	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF) 2,573.1												
1007 I/A Rcpts (Other) 254.9												
1027 IntAirport (Other) 12.1												
1061 CIP Rcpts (Other) 373.9												
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	**224.1**	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 224.1												
Transfer from Statewide Design to Replace Unbudgeted Receipts	TrIn	**65.6**	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 65.6												
Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	**100.2**	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 100.2												
Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	**335.8**	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 77.5												
1005 GF/Prgm (DGF) 258.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	**130.3**	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 130.3												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3,061.9												
1244 AirptRcpts (Other) 3,061.9												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -254.9												
1245 AirPrt IA (Other) 254.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-5.5**	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.3												
1061 CIP Rcpts (Other) -1.2												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.9**	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1005 GF/Prgm (DGF) -10.0												
1061 CIP Rcpts (Other) -1.6												
LFD Tech Adj: Fund Source Change to correct for negative fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.3												
1244 AirptRcpts (Other) -14.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.2												
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 1.2												
LFD Tech Adj: Fund Source Change to correct fund source from GF/PR to new Airport Revenue Fund Code	SalAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.2												
1244 AirptRcpts (Other) 6.2												
*** Allocation Total ***		**4,060.7**	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
Program Development												
FY16 Conference Committee	ConfCom	**4,421.0**	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF) 393.5												
1027 IntAirport (Other) 28.5												
1061 CIP Rcpts (Other) 3,999.0												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation	TrOut	**-114.6**	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -0.3												
1061 CIP Rcpts (Other) -114.3												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	TrIn	**688.6**	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 22.6												
1061 CIP Rcpts (Other) 666.0												
Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	TrIn	**1,565.7**	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund (UGF) 82.8												
1061 CIP Rcpts (Other) 1,482.9												
Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation	TrIn	**1,991.6**	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund (UGF) 21.3												
1061 CIP Rcpts (Other) 1,970.3												
Increase Highway Safety Corridor Safe Driving Program Authority	Inc	**0.3**	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-46.1**	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -46.1												
AMD: Reduce Personal Services Authorization due to General Fund Reduction	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-10.5**	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -10.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -21.9												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**21.2**	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 21.1												
*** Allocation Total ***		**8,394.1**	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning												
FY16 Conference Committee	ConfCom	**2,080.2**	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund (UGF) 21.3												
1061 CIP Rcpts (Other) 2,058.9												
Delete Planner I/II (25-0371)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	**-88.6**	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -88.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
Transfer to Program Development for Planning Function Consolidation	TrOut	**-1,991.6**	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund (UGF) -21.3												
1061 CIP Rcpts (Other) -1,970.3												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning												
FY16 Conference Committee	ConfCom	**1,904.8**	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund (UGF) 113.0												
1061 CIP Rcpts (Other) 1,791.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
Transfer to Program Development for Planning Function Consolidation	TrOut	**-1,565.7**	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund (UGF) -82.8												
1061 CIP Rcpts (Other) -1,482.9												
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services	TrOut	**-339.1**	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -30.2												
1061 CIP Rcpts (Other) -308.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning												
FY16 Conference Committee	ConfCom	**702.9**	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 27.6												
1061 CIP Rcpts (Other) 675.3												
Reduce Travel for Coordination and Investigation of Transportation Needs	Unalloc	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Planning (continued)												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor	TrOut	**-9.3**	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -9.3												
Transfer to Program Development for Planning Function Consolidation	TrOut	**-688.6**	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -22.6												
1061 CIP Rcpts (Other) -666.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY16 Conference Committee	ConfCom	**6,611.0**	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF) 1,876.1												
1005 GF/Prgm (DGF) 2,586.2												
1007 I/A Rcpts (Other) 15.0												
1061 CIP Rcpts (Other) 1,734.2												
1215 UCR Rcpts (Other) 399.5												
Delete General Fund Authority & Replace a Portion with Available Program Receipts	Unalloc	**-172.8**	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -172.8												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**36.3**	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-36.3**	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.3												
Maintain Measurement Standards with Available Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
1005 GF/Prgm (DGF) 20.0												
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software	TrOut	**-290.1**	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.1												
Additional personal services authority for the New Entrant Safety Assurance Program	Inc	**73.0**	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 73.0												
Mitigate Service Loss with Available Unified Carrier Registration Receipts	Inc	**110.0**	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other) 110.0												
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	Inc	**312.1**	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 312.1												
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	Inc	**250.7**	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 250.7												

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Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	Dec	**-250.7**	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1005 GF/Prgm (DGF) -2.5												
1061 CIP Rcpts (Other) -2.0												
1215 UCR Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-26.4**	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
1005 GF/Prgm (DGF) -10.7												
1061 CIP Rcpts (Other) -8.7												
1215 UCR Rcpts (Other) -2.4												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**10.3**	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.1												
1061 CIP Rcpts (Other) 4.3												
1215 UCR Rcpts (Other) 0.9												
*** Allocation Total ***		**6,621.0**	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
*** * Appropriation Total * ***		**52,791.8**	41,154.1	666.1	10,428.7	500.5	42.4	0.0	0.0	373	1	8
Design, Engineering and Construction												
Statewide Public Facilities												
FY16 Conference Committee	ConfCom	**4,642.9**	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF) 399.6												
1007 I/A Rcpts (Other) 27.4												
1061 CIP Rcpts (Other) 4,215.9												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	**-299.6**	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -299.6												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	**299.6**	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 299.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.0**	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.0												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-216.3**	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -216.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-8.6**	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other) -8.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.7**	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -12.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.7												
*** Allocation Total ***		**4,413.0**	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
Statewide Design and Engineering Services												
FY16 Conference Committee	ConfCom	**13,066.7**	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund (UGF) 756.0												
1007 I/A Rcpts (Other) 13.9												
1061 CIP Rcpts (Other) 11,524.9												
1232 ISPF-I/A (Other) 700.6												
1236 AK LNG I/A (Other) 71.3												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-8.0**	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.0												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	**-656.0**	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -656.0												
Transfer from Northern Region Construction to Mitigate General Fund Reduction	TrIn	**160.0**	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 160.0												
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction	TrIn	**160.0**	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 160.0												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	**100.4**	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 100.4												
Transfer from Central Region Construction to Mitigate General Fund Reduction	TrIn	**235.6**	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 235.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**18.2**	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-18.2**	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.2												
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	**164.3**	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 41.5												
1061 CIP Rcpts (Other) 122.8												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	OTI	**-70.0**	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other) -70.0												
Year 5 Reduction - Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))	OTI	**-35.3**	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.3												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts	TrOut	**-65.6**	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -65.6												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-139.4**	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -139.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-17.4**	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -17.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -25.2												
1232 ISPF-I/A (Other) -1.0												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**23.8**	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 23.0												
1232 ISPF-I/A (Other) 0.8												
*** Allocation Total ***		**12,891.2**	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
Harbor Program Development												
FY16 Conference Committee	ConfCom	**666.3**	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 384.2												
1061 CIP Rcpts (Other) 282.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-8.1**	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.1												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Harbor Program Development (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1061 CIP Rcpts (Other) -0.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1061 CIP Rcpts (Other) -1.2												
*** Allocation Total ***		**663.5**	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
FY16 Conference Committee	ConfCom	**22,988.8**	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund (UGF) 106.1												
1005 GF/Prgm (DGF) 548.9												
1007 I/A Rcpts (Other) 37.8												
1061 CIP Rcpts (Other) 22,296.0												
Delete Environmental Impact Analyst III (25-0754)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Public Facilities to Mitigate Fund Reduction	TrOut	**-299.6**	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -299.6												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	**-100.4**	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -100.4												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9												
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services	TrOut	**-113.7**	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -113.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-36.1**	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.9												
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -35.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-66.9**	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -2.0												
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -64.8												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued)												
1061 CIP Rcpts (Other) -4.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**35.3**	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 35.3												
*** Allocation Total ***		**22,402.5**	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
Northern Design and Engineering Services												
FY16 Conference Committee	ConfCom	**17,023.9**	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund (UGF) 124.3												
1005 GF/Prgm (DGF) 127.4												
1007 I/A Rcpts (Other) 155.6												
1061 CIP Rcpts (Other) 16,616.6												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	**-160.0**	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -160.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.9**	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-183.8**	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -183.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-23.8**	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -23.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-44.0**	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1005 GF/Prgm (DGF) -0.5												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -43.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -3.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**31.5**	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 31.1												
*** Allocation Total ***		**16,640.3**	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
Southcoast Design and Engineering Services												
FY16 Conference Committee	ConfCom	**11,109.3**	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF) 244.0												
1005 GF/Prgm (DGF) 194.8												
1007 I/A Rcpts (Other) 41.4												
1061 CIP Rcpts (Other) 10,629.1												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	**-125.0**	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.0												
Transfer from Central Region Construction Mitigate General Fund Reduction	TrIn	**105.0**	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 105.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9												
Delete Long-Term Vacant Position (25-IN1119)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-14.6**	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -14.3												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-26.5**	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.6												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -25.7												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**26.3**	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
1061 CIP Rcpts (Other) 25.9												
*** Allocation Total ***		**11,072.6**	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support												
FY16 Conference Committee	ConfCom	**21,072.7**	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF) 162.1												
1007 I/A Rcpts (Other) 46.2												
1061 CIP Rcpts (Other) 20,864.4												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
Reduce Overtime for Construction Related Activities	Unalloc	**-59.4**	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -59.4												
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction	TrOut	**-105.0**	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -105.0												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	**-235.6**	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -235.6												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-279.4**	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -279.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -22.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-45.2**	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -45.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -7.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**24.6**	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 24.6												
*** Allocation Total ***		**20,337.1**	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
Northern Region Construction and CIP Support												
FY16 Conference Committee	ConfCom	**16,862.0**	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund (UGF) 162.0												
1061 CIP Rcpts (Other) 16,700.0												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	**-160.0**	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction (continued)												
1061 CIP Rcpts (Other) -160.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.8**	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.8												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	**-49.7**	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -49.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-14.5**	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -14.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-34.3**	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -34.3												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.3												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-10.7**	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -10.7												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 16.6												
*** Allocation Total ***		**16,609.1**	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
Southcoast Region Construction												
FY16 Conference Committee	ConfCom	**7,975.6**	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF) 90.1												
1061 CIP Rcpts (Other) 7,885.5												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
Reduce Construction Field Laboratory Supplies and Field Equipment.	Unalloc	**-33.0**	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Southcoast Region Construction (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other) -6.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-13.6**	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -13.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -5.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 9.3												
*** Allocation Total ***		**7,924.1**	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
Knik Arm Crossing												
FY16 Conference Committee	ConfCom	**1,699.2**	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other) 1,699.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.7												
*** Allocation Total ***		**1,707.9**	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
*** * Appropriation Total * ***		**114,661.3**	108,258.6	607.2	4,366.9	1,288.6	140.0	0.0	0.0	696	198	73
State Equipment Fleet												
State Equipment Fleet												
FY16 Conference Committee	ConfCom	**34,040.6**	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 HwyCapital (Other) 34,040.6												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	**139.5**	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other) 139.5												
Reverse Telematics Fleet Management System	OTI	**-250.0**	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -250.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -1.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -5.6												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-49.7**	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -49.7												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-44.0**	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -44.0												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1026 HwyCapital (Other) 12.4												
*** Allocation Total ***		**33,841.7**	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
*** * Appropriation Total * ***		**33,841.7**	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY16 Conference Committee	ConfCom	**8,354.2**	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund (UGF) 7,092.7												
1005 GF/Prgm (DGF) 12.7												
1007 I/A Rcpts (Other) 563.1												
1061 CIP Rcpts (Other) 685.7												
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	**51.0**	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.0												
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	**-80.5**	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -76.4												
1007 I/A Rcpts (Other) -4.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.8												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.8												
Seward Maintenance Shop Closure	Dec	**-31.6**	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-9.8**	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.3												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.4												
1061 CIP Rcpts (Other) -1.0												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -0.7												
*** Allocation Total ***		**8,275.6**	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities												
FY16 Conference Committee	ConfCom	**14,774.3**	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed) 160.0												
1004 Gen Fund (UGF) 11,537.8												
1005 GF/Prgm (DGF) 136.1												
1007 I/A Rcpts (Other) 2,252.2												
1061 CIP Rcpts (Other) 688.2												
Position Reconciliation to Legislative Action	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub Journey II (25-2111)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources	TrOut	**-81.5**	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -77.5												
1007 I/A Rcpts (Other) -4.0												
Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities	TrOut	**-241.0**	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -241.0												
Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities	TrOut	**-51.0**	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.1**	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.1												
Maintenance Station Closures	Dec	**-388.1**	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -388.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1007 I/A Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-18.7**	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -13.5												
1007 I/A Rcpts (Other) -2.9												
1061 CIP Rcpts (Other) -2.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-13.5**	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -10.3												
1007 I/A Rcpts (Other) -1.7												
1061 CIP Rcpts (Other) -1.4												
*** Allocation Total ***		**13,979.4**	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Facilities												
FY16 Conference Committee	ConfCom	**2,974.2**	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 2,701.3												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 183.3												
1076 Marine Hwy (DGF) 45.0												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources	TrIn	**81.5**	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 77.5												
1007 I/A Rcpts (Other) 4.0												
Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources	TrIn	**80.5**	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 76.4												
1007 I/A Rcpts (Other) 4.1												
Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources	TrIn	**80.0**	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 76.0												
1007 I/A Rcpts (Other) 4.0												
Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases	TrIn	**241.0**	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 241.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -0.1												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
1007 I/A Rcpts (Other) -0.1												
*** Allocation Total ***		**3,454.0**	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
Traffic Signal Management												
FY16 Conference Committee	ConfCom	**2,020.4**	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,009.3												
1108 Stat Desig (Other) 11.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Traffic Signal Management (continued)												
Transfer Striping Activities to the Federal Highway Administration	Dec	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
*** Allocation Total ***		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY16 Conference Committee	ConfCom	**43,706.0**	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund (UGF) 33,846.5												
1005 GF/Prgm (DGF) 900.3												
1007 I/A Rcpts (Other) 227.7												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 3,601.9												
1108 Stat Desig (Other) 130.1												
1200 VehRntlTax (DGF) 4,999.2												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	**-207.9**	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -207.9												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation	TrOut	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**60.1**	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-60.1**	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.1												
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction	TrIn	**349.6**	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 345.1												
1005 GF/Prgm (DGF) 4.5												
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	**-100.2**	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF) -100.2												
Service Level Reduction	Dec	**-1,742.9**	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF) -1,742.9												
Mitigate Service Loss with Available Airport Receipts	Inc	**207.9**	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 207.9												
20% State Equipment Fleet Replacement Rate Reduction	Dec	**-773.6**	0.0	0.0	-773.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -773.6												
Rural Airport System Reduction	Dec	**-150.9**	-75.5	0.0	-75.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.9												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,426.1												
1005 GF/Prgm (DGF) -678.5												
1239 AvFuel Tax (Other) 1,426.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes (continued)												
1244 AirptRcpts (Other) 678.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
1061 CIP Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.3**	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.6												
1061 CIP Rcpts (Other) -1.7												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.2												
1005 GF/Prgm (DGF) -1.0												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -8.9												
1108 Stat Desig (Other) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-41.8**	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.8												
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -7.5												
1108 Stat Desig (Other) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.5												
*** Allocation Total ***		**41,183.9**	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
Northern Region Highways and Aviation												
FY16 Conference Committee	ConfCom	**67,545.1**	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts (Fed) 322.3												
1004 Gen Fund (UGF) 59,200.3												
1005 GF/Prgm (DGF) 1,558.8												
1007 I/A Rcpts (Other) 150.6												
1061 CIP Rcpts (Other) 6,049.1												
1108 Stat Desig (Other) 264.0												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	**-128.1**	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -128.1												
Position Reconciliation to Legislative Action	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Time Status Changes For Service Level Reductions and Efficiencies	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0
Reconcile Time Status of Equipment Operator Journey II (25-1910) from Full-Time to Part-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources	TrOut	**-80.0**	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -76.0												
1007 I/A Rcpts (Other) -4.0												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**70.9**	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.9												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-70.9**	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.9												
Deadhorse Airport Available Program Receipts to Support Operations	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -285.3												
1005 GF/Prgm (DGF) 285.3												
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	**-335.8**	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -77.5												
1005 GF/Prgm (DGF) -258.3												
Service Level Reduction	Dec	**-2,866.7**	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF) -2,866.7												
Mitigate Service Loss with Available Airport Receipts	Inc	**364.0**	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 364.0												
Restore Equipment Operator Journey II in Teller (PCN 25-2147)	Inc	**71.3**	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 71.3												
20% State Equipment Fleet Replacement Rate Reduction	Dec	**-1,257.8**	0.0	0.0	-1,257.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,257.8												
Rural Airport System Reduction	Dec	**-261.5**	-130.5	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -261.5												
Replace Unrestricted General Funds with Available Vehicle Rental Taxes (DGF)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,414.0												
1200 VehRntlTax (DGF) 1,414.0												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,471.7												
1005 GF/Prgm (DGF) -1,608.2												
1239 AvFuel Tax (Other) 2,471.7												
1244 AirptRcpts (Other) 1,608.2												
CC: Reduce Vehicle Rental Taxes	MisAdj	**-1,414.0**	0.0	0.0	0.0	0.0	0.0	0.0	-1,414.0	0	0	0
1200 VehRntlTax (DGF) -1,414.0												
Funding and Positions for Northway, Chitina, and Central Maintenance Stations	Inc	**1,409.0**	642.0	0.0	657.5	109.5	0.0	0.0	0.0	10	0	0
1200 VehRntlTax (DGF) 1,409.0												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.7**	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.8												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1005 GF/Prgm (DGF) -0.1												
1061 CIP Rcpts (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-12.2**	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.6												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -1.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-84.5**	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.6												
1005 GF/Prgm (DGF) -2.5												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -15.4												
1108 Stat Desig (Other) -0.8												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-73.9**	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -57.8												
1005 GF/Prgm (DGF) -1.6												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -13.8												
1108 Stat Desig (Other) -0.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
1061 CIP Rcpts (Other) 1.9												
VETO: Close Chitna and Central Maintenance Stations	Veto	**-911.9**	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF) -911.9												
*** Allocation Total ***		**61,961.6**	31,704.2	708.3	19,864.2	11,098.9	0.0	0.0	-1,414.0	253	56	20
Southcoast Region Highways and Aviation												
FY16 Conference Committee	ConfCom	**25,549.4**	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts (Fed) 772.0												
1004 Gen Fund (UGF) 20,874.8												
1005 GF/Prgm (DGF) 446.1												
1007 I/A Rcpts (Other) 65.1												
1027 IntAirport (Other) 1,305.8												
1061 CIP Rcpts (Other) 1,981.0												
1108 Stat Desig (Other) 104.6												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	**-364.0**	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -364.0												
Position Reconciliation to Legislative Action	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Salary Adjustment from Central Region Highways & Aviation	TrIn	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
Transfer Salary Adjustment from Central Region Highways & Aviation (continued)												
1027 IntAirport (Other) 0.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-15.3**	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.3												
Reconcile Time Status of Equipment Operator Journey (25-2491)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile Time Status of Equipment Operator Journey (25-2490)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment	TrOut	**-349.6**	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -345.1												
1005 GF/Prgm (DGF) -4.5												
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	**-130.3**	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF) -130.3												
Service Level Reduction	Dec	**-1,230.6**	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -1,230.6												
Mitigate Service Loss with Available Airport Receipts	Inc	**128.1**	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 128.1												
AMD: Personal Services Reduction due to Flattening of the Organizational Structure	Dec	**-188.0**	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -188.0												
20% State Equipment Fleet Replacement Rate Reduction	Dec	**-494.2**	0.0	0.0	-494.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -494.2												
Rural Airport System Reduction	Dec	**-87.6**	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -87.6												
Replace General Funds with New Airport Revenue Fund Codes for FAA Tracking Purposes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -828.3												
1005 GF/Prgm (DGF) -381.7												
1239 AvFuel Tax (Other) 828.3												
1244 AirptRcpts (Other) 381.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
1005 GF/Prgm (DGF) -0.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-35.0**	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed) -1.3												
1004 Gen Fund (UGF) -24.2												
1005 GF/Prgm (DGF) -0.3												
1007 I/A Rcpts (Other) -0.1												
1027 IntAirport (Other) -2.6												
1061 CIP Rcpts (Other) -6.3												
1108 Stat Desig (Other) -0.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-25.9**	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1004 Gen Fund (UGF) -18.3												
1005 GF/Prgm (DGF) -0.3												
1007 I/A Rcpts (Other) -0.1												
1027 IntAirport (Other) -1.6												
1061 CIP Rcpts (Other) -4.6												
1108 Stat Desig (Other) -0.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.0												
*** Allocation Total ***		**22,770.3**	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
Whittier Access and Tunnel												
FY16 Conference Committee	ConfCom	**4,763.3**	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 3.1												
1061 CIP Rcpts (Other) 2,831.8												
1214 WhitTunnel (Other) 1,928.4												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
Tunnel Maintenance and Operations Contract Adjustment	Inc	**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,500.0												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.3												

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17Budget Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
*** Allocation Total ***		**6,259.4**	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
*** * Appropriation Total * ***		**159,654.6**	69,951.0	1,382.4	63,112.1	26,335.0	288.1	0.0	-1,414.0	595	73	40
International Airports												
International Airport Systems Office												
FY16 Conference Committee	ConfCom	**2,220.2**	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,220.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4												
*** Allocation Total ***		**2,218.0**	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY16 Conference Committee	ConfCom	**7,229.5**	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 IntAirport (Other) 7,229.5												
Transfer Transportation Planner III (25-3794) to Program Development for Highway Safety Office Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-4.5**	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-11.1**	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -11.1												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**13.5**	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.5												
*** Allocation Total ***		**7,227.4**	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
Anchorage Airport Facilities												
FY16 Conference Committee	ConfCom	**22,831.8**	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other) 22,831.8												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-29.5**	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -29.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Facilities (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-37.8**	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -37.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.0												
*** Allocation Total ***		**22,767.5**	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY16 Conference Committee	ConfCom	**18,335.3**	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other) 18,335.3												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.4												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.0												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-26.2**	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -26.2												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-28.2**	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -28.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.6												
*** Allocation Total ***		**18,283.1**	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
Anchorage Airport Operations												
FY16 Conference Committee	ConfCom	**5,911.1**	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other) 5,911.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.6												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.5**	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -6.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.9												
*** Allocation Total ***		**5,906.9**	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
Anchorage Airport Safety												
FY16 Conference Committee	ConfCom	**10,759.7**	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed) 573.1												
1027 IntAirport (Other) 10,186.6												
FY2017 Salary Increases	SalAdj	**141.4**	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2017 Salary Increases (continued)												
1002 Fed Rcpts (Fed) 5.2												
1027 IntAirport (Other) 136.2												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -6.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4												
*** Allocation Total ***		**10,895.4**	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
Fairbanks Airport Administration												
FY16 Conference Committee	ConfCom	**2,183.5**	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other) 2,183.5												
Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue	TrOut	**-139.1**	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -139.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.5												
1061 CIP Rcpts (Other) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.7												
1061 CIP Rcpts (Other) -0.2												
LFD Tech Adj: Adjustment to correct a negative fund source	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.6												
1061 CIP Rcpts (Other) 0.6												
*** Allocation Total ***		**2,048.4**	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
Fairbanks Airport Facilities												
FY16 Conference Committee	ConfCom	**4,220.5**	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other) 4,220.5												
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines	TrOut	**-23.0**	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -23.0												
Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System	LIT	**0.0**	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.6												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.9												
*** Allocation Total ***		**4,187.0**	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY16 Conference Committee	ConfCom	**4,432.1**	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,432.1												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.8												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-7.5**	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
*** Allocation Total ***		**4,418.1**	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY16 Conference Committee	ConfCom	**1,014.5**	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,014.5												
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines	TrIn	**23.0**	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.0												
Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies	LIT	**0.0**	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -1.5												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.6**	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.6												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
*** Allocation Total ***		**1,033.7**	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
Fairbanks Airport Safety												
FY16 Conference Committee	ConfCom	**4,264.6**	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed) 201.3												
1027 IntAirport (Other) 4,063.3												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue	TrIn	**139.1**	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 139.1												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY2017 Salary Increases	SalAdj	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
1027 IntAirport (Other) 52.6												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.5												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
*** Allocation Total ***		**4,455.7**	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
*** * Appropriation Total * ***		**83,441.2**	48,658.2	264.1	22,578.6	11,664.3	276.0	0.0	0.0	451	26	0
Marine Highway System												
Marine Vessel Operations												
FY16 Conference Committee	ConfCom	**113,648.5**	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF) 83,167.5												
1076 Marine Hwy (DGF) 30,481.0												
Align Authority for Risk Management Insurance	Unalloc	**-772.5**	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -772.5												
Delete Alaska Marine Highway Vessel Bartender Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	**-2,165.5**	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,165.5												
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	**-1,500.0**	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0												
Align Authority with Alaska Marine Highway System Operation Plan	LIT	**0.0**	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Alaska Marine Highway System Operation Plan	LIT	**0.0**	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-957.9**	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -957.9												
FY2017 Salary Increases	SalAdj	**310.3**	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 231.8												
1076 Marine Hwy (DGF) 78.5												
FY2017 Salary Increases	SalAdj	**922.3**	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 689.0												
1076 Marine Hwy (DGF) 233.3												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	**957.9**	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 957.9												
Service Level Reduction	Dec	**-9,495.9**	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Service Level Reduction (continued)												
1004 Gen Fund (UGF) -5,392.0												
1076 Marine Hwy (DGF) -4,103.9												
Reduce Unrestricted General Funds	Dec	**-2,000.0**	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
Replace UGF with Available Alaska Marine Highway System Funds	IncOTI	**2,000.0**	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,000.0												
AMD3/17: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3	SalAdj	**534.2**	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 534.2												
LFD Tech Adj: Remove UGF included in Governor's Request	SalAdj	**-156.0**	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -156.0												
*** Allocation Total ***		**101,325.4**	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
Marine Vessel Fuel												
FY16 Conference Committee	ConfCom	**23,848.1**	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14,047.0												
1076 Marine Hwy (DGF) 9,801.1												
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	**2,165.5**	0.0	0.0	0.0	2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,165.5												
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	**1,500.0**	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0												
Align Authority with Alaska Marine Highway System Operation Plan	LIT	**0.0**	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	**-600.0**	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -600.0												
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	**-2,000.0**	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,000.0												
Service Level Reduction	Dec	**-2,357.1**	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2,357.1												
Adjust fuel base budget from $2.56/gallon to $2.35/gallon based on 8.8 million gallons for FY17	Dec	**-1,850.4**	0.0	0.0	0.0	-1,850.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,850.4												
*** Allocation Total ***		**20,706.1**	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY16 Conference Committee	ConfCom	**3,599.1**	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund (UGF) 162.0												
1061 CIP Rcpts (Other) 1,697.1												
1076 Marine Hwy (DGF) 1,740.0												

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrOut	**-115.1**	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -115.1												
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	**-13.4**	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -13.4												
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	**-108.9**	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -108.9												
Delete Stock and Parts Services III Position (25-N08020)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	**-64.7**	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -64.7												
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	**-16.1**	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -16.1												
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	**-20.9**	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -20.9												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.9												
1076 Marine Hwy (DGF) -0.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -2.5												
1076 Marine Hwy (DGF) -0.5												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.0												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1.9												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.2												
1076 Marine Hwy (DGF) 1.3												
*** Allocation Total ***		**3,258.6**	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
Overhaul												
FY16 Conference Committee	ConfCom	**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,647.8												

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Overhaul (continued)												
*** Allocation Total ***		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY16 Conference Committee	ConfCom	**1,930.3**	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF) 86.2												
1076 Marine Hwy (DGF) 1,844.1												
Partial Funding Reduction Due to Position Consolidation	Unalloc	**-29.9**	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.9												
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**115.1**	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 115.1												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 20.9												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-5.4**	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -5.4												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1.2												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 8.5												
*** Allocation Total ***		**2,038.3**	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
Marine Shore Operations												
FY16 Conference Committee	ConfCom	**8,077.2**	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF) 520.1												
1076 Marine Hwy (DGF) 7,557.1												
Align Staffing Levels with Service Reductions	Unalloc	**-520.1**	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -520.1												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	**151.7**	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 151.7												
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**108.9**	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.9												
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**16.1**	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 16.1												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1076 Marine Hwy (DGF) -2.8												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-21.0**	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1076 Marine Hwy (DGF) -20.8												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 16.6												
*** Allocation Total ***		**7,826.6**	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
Vessel Operations Management												
FY16 Conference Committee	ConfCom	**4,162.3**	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts (Other) 136.3												
1076 Marine Hwy (DGF) 4,026.0												
Position Reconciliation to Legislative Action	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**13.4**	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 13.4												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	**-151.7**	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -151.7												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	**64.7**	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 64.7												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
1076 Marine Hwy (DGF) -3.0												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1.1												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	**-9.9**	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.7												
1076 Marine Hwy (DGF) -9.2												
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.2												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -0.5												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -0.3												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 19.7												
*** Allocation Total ***		**4,094.4**	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
*** * Appropriation Total * ***		**140,897.2**	95,841.9	2,263.6	14,867.7	27,924.0	0.0	0.0	0.0	828	81	87
*** * * Agency Total * * ***		**585,287.8**	381,357.7	5,921.6	117,305.9	81,273.6	843.0	0.0	-1,414.0	3107	380	208

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Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
FY16 Conference Committee		ConfCom	**10,580.6**	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund (UGF) 104.5													
1048 Univ Rcpt (DGF) 10,073.0													
1151 VoTech Ed (DGF) 403.1													
L FY16 Conference Committee		LangCC	**1.0**	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0													
L FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure		MisAdj	**-0.6**	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) -0.6													
Transfer General Funds to Align Budgets With Anticipated Revenue		TrOut	**-104.5**	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -104.5													
Transfer University Receipts to Align Budgets With Anticipated Revenue		TrOut	**-10,073.0**	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -10,073.0													
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue		TrOut	**-403.1**	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -403.1													
Align Authority with Anticipated Expenditures		LIT	**0.0**	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request		OTI	**-9,919.3**	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9,919.3													
Reverse Year One of Three - $900 Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT) (FY2016-FY2018)		OTI	**-307.4**	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -153.7													
1048 Univ Rcpt (DGF) -153.7													
L Reverse FY2016 License Plate Fees		OTI	**-0.4**	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) -0.4													
L FY2017 Estimated License Plate Fees		IncM	**1.0**	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0													
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)		SalAdj	**307.4**	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 153.7													
1048 Univ Rcpt (DGF) 153.7													
FY2017 University of Alaska Union Salary Increases		SalAdj	**4,057.8**	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,028.9													
1048 Univ Rcpt (DGF) 2,028.9													
FY2017 University of Alaska Benefit Increases		SalAdj	**15,271.8**	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,635.9													
1048 Univ Rcpt (DGF) 7,635.9													
University of Alaska FY2017 Target Reduction		Dec	**-15,530.9**	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,530.9													
Alaska Technical and Vocational Education Formula Funding		Inc	**350.1**	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 350.1													
University of Alaska FY2017 Unallocated Reduction		Dec	**-10,001.6**	0.0	0.0	0.0	0.0	0.0	0.0	-10,001.6	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
University of Alaska FY2017 Unallocated Reduction (continued)												
1004 Gen Fund (UGF) -10,001.6												
*** Allocation Total ***		**-15,771.1**	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	-10,001.6	0	0	0
Statewide Services												
FY16 Conference Committee	ConfCom	**34,778.3**	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund (UGF) 12,669.5												
1007 I/A Rcpts (Other) 265.3												
1048 Univ Rcpt (DGF) 11,523.7												
1061 CIP Rcpts (Other) 249.7												
1151 VoTech Ed (DGF) 188.5												
1174 UA I/A (Other) 9,881.6												
Align Authority for Agency-wide Reduction	Unalloc	**-518.9**	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -518.9												
Delete 9 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	**533.2**	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 533.2												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-265.3**	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -265.3												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	**-31.9**	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -31.9												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	**-7.2**	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -7.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
Delete 3 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Allocation Total ***		**34,488.2**	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
Office of Information Technology												
FY16 Conference Committee	ConfCom	**17,859.1**	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund (UGF) 9,177.7												
1007 I/A Rcpts (Other) 29.4												
1048 Univ Rcpt (DGF) 5,103.7												
1174 UA I/A (Other) 3,548.3												
Align Authority for Agency-wide Reduction	Unalloc	**-320.6**	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -320.6												
Delete 3 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	**763.8**	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 763.8												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**843.3**	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)												
Office of Information Technology (continued)												
Transfer University Receipts to Align Budgets With Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF) 843.3												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-29.4**	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**19,116.2**	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
Systemwide Education and Outreach												
FY16 Conference Committee	ConfCom	**11,965.7**	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts (Fed) 5,743.0												
1004 Gen Fund (UGF) 1,063.6												
1007 I/A Rcpts (Other) 1,622.9												
1048 Univ Rcpt (DGF) 1,488.7												
1151 VoTech Ed (DGF) 2,047.5												
Align Authority for Agency-wide Reduction	Unalloc	**-37.2**	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.2												
Delete 2 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	**127.3**	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 127.3												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	**294.7**	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 294.7												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	**-233.7**	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -233.7												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	**-665.6**	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -665.6												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
Delete 2 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 15 Positions to Fairbanks Campus for K-12 Program	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
*** Allocation Total ***		**10,951.2**	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
Anchorage Campus												
FY16 Conference Committee	ConfCom	**270,745.0**	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
1002 Fed Rcpts (Fed) 30,439.6												
1003 G/F Match (UGF) 19.8												
1004 Gen Fund (UGF) 108,595.4												
1007 I/A Rcpts (Other) 6,026.2												
1037 GF/MH (UGF) 605.8												

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University of Alaska (continued)												
Anchorage Campus (continued)												
FY16 Conference Committee (continued)												
1048 Univ Rcpt (DGF) 109,793.0												
1061 CIP Rcpts (Other) 2,500.0												
1092 MHTAAR (Other) 1,931.9												
1151 VoTech Ed (DGF) 1,281.4												
1174 UA I/A (Other) 9,551.9												
Align Authority for Agency-wide Reduction	Unalloc	**-1,434.4**	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,434.4												
Delete 30 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	**97.4**	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 97.4												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,000.0												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**2,896.6**	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2,896.6												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**307.5**	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 307.5												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 10.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
Reverse Mental Health Trust Recommendation	OTI	**-1,931.9**	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,931.9												
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	IncT	**984.0**	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 984.0												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	**191.1**	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 191.1												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	**210.0**	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	**72.5**	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 72.5												
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	**125.0**	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	IncOTI	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	IncOTI	**65.0**	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 65.0												
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
*** Allocation Total ***		**273,712.8**	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
Small Business Development Center												
FY16 Conference Committee	ConfCom	**3,192.7**	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,200.0												
1004 Gen Fund (UGF) 1,083.7												
1007 I/A Rcpts (Other) 250.0												
1048 Univ Rcpt (DGF) 634.0												
1174 UA I/A (Other) 25.0												
Align Authority for Agency-wide Reduction	Unalloc	**-11.5**	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.5												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**37.6**	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 37.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-40.7**	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**3,178.1**	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
FY16 Conference Committee	ConfCom	**16,738.4**	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts (Fed) 1,000.8												
1004 Gen Fund (UGF) 7,433.0												
1007 I/A Rcpts (Other) 489.3												
1048 Univ Rcpt (DGF) 7,650.4												
1151 VoTech Ed (DGF) 96.7												
1174 UA I/A (Other) 68.2												
Align Authority for Agency-wide Reduction	Unalloc	**-89.1**	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -89.1												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0

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University of Alaska (continued)												
Kenai Peninsula College (continued)												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**246.8**	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 246.8												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**96.2**	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 96.2												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-94.4**	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -94.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
*** Allocation Total ***		**16,897.9**	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
Kodiak College												
FY16 Conference Committee	ConfCom	**5,827.6**	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts (Fed) 767.7												
1004 Gen Fund (UGF) 2,772.8												
1007 I/A Rcpts (Other) 323.5												
1048 Univ Rcpt (DGF) 1,955.3												
1174 UA I/A (Other) 8.3												
Align Authority for Agency-wide Reduction	Unalloc	**-32.5**	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.5												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**142.9**	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 142.9												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**218.6**	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 218.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-22.9**	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
*** Allocation Total ***		**6,133.7**	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
Matanuska-Susitna College												
FY16 Conference Committee	ConfCom	**11,289.6**	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts (Fed) 245.0												
1004 Gen Fund (UGF) 5,290.4												
1007 I/A Rcpts (Other) 122.3												
1048 Univ Rcpt (DGF) 5,569.0												
1174 UA I/A (Other) 62.9												
Align Authority for Agency-wide Reduction	Unalloc	**-63.2**	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -63.2												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**156.8**	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)												
Matanuska-Susitna College (continued)												
Transfer University Receipts to Align Budgets With Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF) 156.8												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**165.0**	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 165.0												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-22.8**	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.8												
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
Delete UGF from Services Line	Dec	**-116.5**	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -116.5												
*** Allocation Total ***		**11,408.9**	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
Prince William Sound College												
FY16 Conference Committee	ConfCom	**7,741.4**	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts (Fed) 1,255.6												
1004 Gen Fund (UGF) 3,352.6												
1007 I/A Rcpts (Other) 177.3												
1048 Univ Rcpt (DGF) 2,642.5												
1151 VoTech Ed (DGF) 83.4												
1174 UA I/A (Other) 230.0												
Align Authority for Agency-wide Reduction	Unalloc	**-37.6**	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.6												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**79.1**	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 79.1												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-16.7**	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.7												
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	**-154.4**	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -154.4												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) -10.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
*** Allocation Total ***		**7,601.8**	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
Bristol Bay Campus												
FY16 Conference Committee	ConfCom	**4,113.2**	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts (Fed) 1,401.2												

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University of Alaska (continued)												
Bristol Bay Campus (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF) 1,505.7												
1007 I/A Rcpts (Other) 266.6												
1048 Univ Rcpt (DGF) 879.7												
1151 VoTech Ed (DGF) 60.0												
Align Authority for Agency-wide Reduction	Unalloc	**-18.1**	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.1												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**65.7**	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 65.7												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-75.6**	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
*** Allocation Total ***		**4,085.2**	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
Chukchi Campus												
FY16 Conference Committee	ConfCom	**2,455.2**	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts (Fed) 984.9												
1004 Gen Fund (UGF) 1,027.5												
1048 Univ Rcpt (DGF) 442.8												
Align Authority for Agency-wide Reduction	Unalloc	**-12.4**	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.4												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**34.6**	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 34.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-44.3**	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
*** Allocation Total ***		**2,433.1**	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
College of Rural and Community Development												
FY16 Conference Committee	ConfCom	**11,486.6**	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts (Fed) 542.3												
1004 Gen Fund (UGF) 6,297.9												
1007 I/A Rcpts (Other) 460.6												
1048 Univ Rcpt (DGF) 3,913.9												
1151 VoTech Ed (DGF) 39.0												
1174 UA I/A (Other) 232.9												
Align Authority for Agency-wide Reduction	Unalloc	**-69.4**	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -69.4												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**95.6**	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)												
College of Rural and Community Development (continued)												
Transfer University Receipts to Align Budgets With Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF) 95.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-821.8**	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -821.8												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	**-39.0**	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -39.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
*** Allocation Total ***		**10,552.0**	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
Fairbanks Campus												
FY16 Conference Committee	ConfCom	**266,921.5**	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
1002 Fed Rcpts (Fed) 20,285.4												
1003 G/F Match (UGF) 430.3												
1004 Gen Fund (UGF) 122,691.7												
1007 I/A Rcpts (Other) 1,025.2												
1037 GF/MH (UGF) 50.0												
1048 Univ Rcpt (DGF) 89,892.7												
1061 CIP Rcpts (Other) 3,125.6												
1151 VoTech Ed (DGF) 185.1												
1174 UA I/A (Other) 29,235.5												
Align Authority for Agency-wide Reduction	Unalloc	**-1,559.2**	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,559.2												
Delete 30 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	**3,501.7**	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,501.7												
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrIn	**1,305.8**	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,305.8												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	**6,574.2**	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,574.2												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	**468.0**	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 468.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**5,719.4**	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5,719.4												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**27.2**	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 27.2												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	**29.7**	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 29.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
*** Allocation Total ***		**282,988.3**	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
Interior Alaska Campus												
FY16 Conference Committee	ConfCom	**5,734.5**	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts (Fed) 1,594.7												
1004 Gen Fund (UGF) 1,864.9												
1007 I/A Rcpts (Other) 342.5												
1048 Univ Rcpt (DGF) 1,478.3												
1151 VoTech Ed (DGF) 329.1												
1174 UA I/A (Other) 125.0												
Align Authority for Agency-wide Reduction	Unalloc	**-22.0**	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.0												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**72.6**	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 72.6												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**91.6**	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 91.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-187.0**	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -187.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
*** Allocation Total ***		**5,689.7**	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
Kuskokwim Campus												
FY16 Conference Committee	ConfCom	**6,806.3**	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts (Fed) 1,326.1												
1004 Gen Fund (UGF) 3,331.8												
1007 I/A Rcpts (Other) 158.8												
1048 Univ Rcpt (DGF) 1,934.9												
1174 UA I/A (Other) 54.7												
Align Authority for Agency-wide Reduction	Unalloc	**-39.4**	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF) -39.4												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**91.0**	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 91.0												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-291.6**	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -291.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
*** Allocation Total ***		**6,566.3**	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
Northwest Campus												
FY16 Conference Committee	ConfCom	**4,611.0**	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts (Fed) 2,420.7												
1004 Gen Fund (UGF) 1,745.3												
1007 I/A Rcpts (Other) 11.1												
1048 Univ Rcpt (DGF) 428.9												
1174 UA I/A (Other) 5.0												
Align Authority for Agency-wide Reduction	Unalloc	**-19.2**	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.2												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**53.5**	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 53.5												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 20.0												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-204.7**	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -204.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
*** Allocation Total ***		**4,460.6**	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
Fairbanks Organized Research												
FY16 Conference Committee	ConfCom	**145,480.0**	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts (Fed) 71,806.7												
1003 G/F Match (UGF) 3,003.2												
1004 Gen Fund (UGF) 22,996.5												
1007 I/A Rcpts (Other) 2,867.4												
1048 Univ Rcpt (DGF) 36,891.4												
1061 CIP Rcpts (Other) 4,223.8												
1174 UA I/A (Other) 3,691.0												
Align Authority for Agency-wide Reduction	Unalloc	**-238.6**	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -238.6												

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University of Alaska (continued)												
Fairbanks Organized Research (continued)												
Delete 18 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**1,354.6**	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,354.6												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-2,144.3**	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,144.3												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-1,000.0**	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,000.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
*** Allocation Total ***		**143,451.7**	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
UAF Community and Technical College												
FY16 Conference Committee	ConfCom	**14,262.4**	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts (Fed) 460.1												
1004 Gen Fund (UGF) 6,068.3												
1007 I/A Rcpts (Other) 199.4												
1048 Univ Rcpt (DGF) 6,827.0												
1151 VoTech Ed (DGF) 312.9												
1174 UA I/A (Other) 394.7												
Align Authority for Agency-wide Reduction	Unalloc	**-74.8**	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -74.8												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**262.0**	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 262.0												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**59.5**	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 59.5												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-279.8**	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -279.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
*** Allocation Total ***		**14,329.3**	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
Cooperative Extension Service												
FY16 Conference Committee	ConfCom	**10,715.3**	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts (Fed) 3,501.7												
1003 G/F Match (UGF) 1,305.8												

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University of Alaska (continued)												
Cooperative Extension Service (continued)												
FY16 Conference Committee (continued)												
1004 Gen Fund (UGF) 3,173.6												
1007 I/A Rcpts (Other) 468.0												
1048 Univ Rcpt (DGF) 2,236.5												
1174 UA I/A (Other) 29.7												
Align Authority for Agency-wide Reduction	Unalloc	**-39.7**	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.7												
Delete 2 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrOut	**-1,305.8**	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1,305.8												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-3,133.9**	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,133.9												
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-468.0**	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -468.0												
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	**-2,236.5**	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -2,236.5												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	**-29.7**	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) -29.7												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	**-3,501.7**	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3,501.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus												
FY16 Conference Committee	ConfCom	**43,631.6**	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts (Fed) 3,870.0												
1003 G/F Match (UGF) 18.2												
1004 Gen Fund (UGF) 22,057.0												
1007 I/A Rcpts (Other) 749.1												
1048 Univ Rcpt (DGF) 15,512.0												
1061 CIP Rcpts (Other) 431.6												
1151 VoTech Ed (DGF) 70.0												
1174 UA I/A (Other) 923.7												
Align Authority for Agency-wide Reduction	Unalloc	**-289.5**	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -289.5												
Delete 7 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	**302.0**	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue (continued)												
1002 Fed Rcpts (Fed) 302.0												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**462.1**	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 462.1												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**145.8**	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 145.8												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-488.5**	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -488.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
*** Allocation Total ***		**43,763.5**	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
Ketchikan Campus												
FY16 Conference Committee	ConfCom	**5,505.2**	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts (Fed) 850.0												
1004 Gen Fund (UGF) 2,621.9												
1007 I/A Rcpts (Other) 166.6												
1048 Univ Rcpt (DGF) 1,726.8												
1151 VoTech Ed (DGF) 134.8												
1174 UA I/A (Other) 5.1												
Align Authority for Agency-wide Reduction	Unalloc	**-31.2**	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.2												
Delete 6 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**66.1**	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 66.1												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	**17.5**	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 17.5												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-26.5**	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
*** Allocation Total ***		**5,531.1**	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
Sitka Campus												
FY16 Conference Committee	ConfCom	**8,152.2**	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts (Fed) 1,157.2												
1004 Gen Fund (UGF) 3,428.6												
1007 I/A Rcpts (Other) 179.6												
1048 Univ Rcpt (DGF) 2,940.8												
1151 VoTech Ed (DGF) 398.5												
1174 UA I/A (Other) 47.5												

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
Align Authority for Agency-wide Reduction	Unalloc	**-41.5**	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.5												
Delete 6 Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	**198.0**	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 198.0												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	**128.3**	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 128.3												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	**-95.9**	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -95.9												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	**-113.1**	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -113.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
*** Allocation Total ***		**8,228.0**	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
*** * Appropriation Total * ***		**899,796.5**	517,868.2	19,070.9	233,253.8	67,307.3	20,129.7	34,807.2	7,359.4	4513	221	0
*** * * Agency Total * * ***		**899,796.5**	517,868.2	19,070.9	233,253.8	67,307.3	20,129.7	34,807.2	7,359.4	4513	221	0

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Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Unallocated												
Branch-Wide Unallocated												
FY16 Conference Committee	ConfCom	**-29,800.0**	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
1004 Gen Fund (UGF) -29,800.0												
Reverse Unallocated Reduction Distributed to Departments	Unalloc	**29,800.0**	0.0	0.0	0.0	0.0	0.0	0.0	29,800.0	0	0	0
1004 Gen Fund (UGF) 29,800.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY16 Conference Committee	ConfCom	**7,204.4**	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF) 7,204.4												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-170.5**	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -170.5												
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	**-30.1**	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.1												
*** Allocation Total ***		**7,005.9**	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
Trial Courts												
FY16 Conference Committee	ConfCom	**88,959.1**	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed) 1,116.0												
1004 Gen Fund (UGF) 86,130.4												
1007 I/A Rcpts (Other) 1,400.7												
1037 GF/MH (UGF) 227.0												
1108 Stat Desig (Other) 85.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-1,752.7**	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,752.7												
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	**15.7**	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.7												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	**-1,190.1**	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,190.1												
*** Allocation Total ***		**86,032.0**	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
Administration and Support												
FY16 Conference Committee	ConfCom	**10,785.1**	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF) 10,575.5												
1133 CSSD Admin (Fed) 209.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-242.4**	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -242.4												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	**-152.0**	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -152.0												
*** Allocation Total ***		**10,390.7**	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
*** * Appropriation Total * ***		**103,428.6**	79,736.9	1,207.8	19,938.4	2,419.1	126.4	0.0	0.0	750	46	2
Therapeutic Courts												
Therapeutic Courts												
FY16 Conference Committee	ConfCom	**5,714.7**	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF) 1,994.9												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY16 Conference Committee (continued)												
1007 I/A Rcpts (Other) 21.0												
1037 GF/MH (UGF) 2,580.5												
1092 MHTAAR (Other) 600.3												
1180 A/D T&P Fd (DGF) 518.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-108.0**	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -108.0												
Reverse Mental Health Trust Recommendation	OTI	**-600.3**	0.0	0.0	-600.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -600.3												
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	**-177.0**	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -177.0												
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	IncOTI	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	IncOTI	**204.4**	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 204.4												
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	IncOTI	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 10.0												
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	**245.9**	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9												
*** Allocation Total ***		**5,304.7**	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
*** * Appropriation Total * ***		**5,304.7**	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY16 Conference Committee	ConfCom	**420.5**	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 420.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-7.8**	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.8												
*** Allocation Total ***		**412.7**	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
*** * Appropriation Total * ***		**412.7**	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY16 Conference Committee	ConfCom	**1,269.7**	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF) 1,269.7												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-15.9**	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.9												
Reductions Associated with Reduced Travel and Services	Dec	**-28.5**	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.5												

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	**67.9**	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.9												
*** Allocation Total ***		**1,293.2**	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** * Appropriation Total * ***		**1,293.2**	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** * * Agency Total * * ***		**110,439.2**	81,784.4	1,323.6	24,752.2	2,441.6	137.4	0.0	0.0	768	51	7

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY16 Conference Committee	ConfCom	**7,009.1**	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
1004 Gen Fund (UGF) 6,259.1												
1007 I/A Rcpts (Other) 750.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-122.8**	-122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -122.8												
Reverse Contracts for IT Training and Consulting	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Eliminate performance reviews required pursuant to ch. 19, SLA2013 (HB30) as program did not deliver anticipated results	Dec	**-990.4**	0.0	0.0	0.0	0.0	0.0	0.0	-990.4	-3	0	0
1004 Gen Fund (UGF) -990.4												
Restore 1 PPT position from performance review to finalize the DEED review	IncOTI	**53.2**	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 53.2												
Savings from 5-day furloughs	Dec	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
Budget savings	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**5,269.1**	5,584.8	115.7	998.0	61.0	0.0	0.0	-1,490.4	40	3	0
Legislative Finance												
FY16 Conference Committee	ConfCom	**8,000.7**	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
1004 Gen Fund (UGF) 8,000.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-1,035.0	0.0	0.0	0.0	1,035.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-156.3**	-156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -156.3												
Savings from 5-day furloughs	Dec	**-42.0**	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.0												
Budget savings attributable to the House Finance Committee	Dec	**-250.0**	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF) -250.0												
*** Allocation Total ***		**7,552.4**	6,203.4	208.3	1,358.7	32.0	0.0	0.0	-250.0	45	3	0
Committee Expenses												
FY16 Conference Committee	ConfCom	**2,456.6**	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
1004 Gen Fund (UGF) 2,456.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-15.0	-576.5	-15.0	0.0	0.0	606.5	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-10.5**	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.5												
Budget savings	Dec	**-400.0**	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF) -400.0												
*** Allocation Total ***		**2,046.1**	427.1	42.1	1,966.9	10.0	0.0	0.0	-400.0	3	1	0
*** * Appropriation Total * ***		**14,867.6**	12,215.3	366.1	4,323.6	103.0	0.0	0.0	-2,140.4	88	7	0

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council												
Salaries and Allowances												
FY16 Conference Committee	ConfCom	**7,619.8**	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 7,619.8												
Reduce House office allowance accounts by 25% from $16,000 to $12,000	Dec	**-160.0**	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF) -160.0												
*** Allocation Total ***		**7,459.8**	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	**9,176.0**	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
1004 Gen Fund (UGF) 9,131.0												
1007 I/A Rcpts (Other) 45.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-444.2	-25.6	-24.1	-87.9	-82.0	0.0	663.8	0	0	0
Position Count Changes	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-27	0
Transfer from State Facilities Rent	TrIn	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-234.9**	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -234.9												
Transfer from Information and Teleconference	TrIn	**77.1**	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.1												
Elimination of budgeted dues for Energy Council $29.5 and 50% reduction of PNWER $23.0	Dec	**-52.5**	0.0	0.0	0.0	0.0	0.0	0.0	-52.5	0	0	0
1004 Gen Fund (UGF) -52.5												
Savings from 5-day furloughs	Dec	**-105.0**	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -105.0												
Reduce personal services line	Dec	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
*** Allocation Total ***		**8,880.7**	6,357.6	96.4	1,979.1	482.1	18.0	0.0	-52.5	50	21	0
Council and Subcommittees												
FY16 Conference Committee	ConfCom	**1,034.6**	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
1004 Gen Fund (UGF) 1,034.6												
L Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	CarryFwd	**198.7**	0.0	0.0	198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 198.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	64.8	0.0	0.0	-64.8	0.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-20.3**	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.3												
Reverse Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	OTI	**-8.9**	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.9												
L Reverse Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16)	OTI	**-198.7**	0.0	0.0	-198.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -198.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
Restore Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	IncT	**8.9**	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.9												
Eliminate the last year of the Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17)	Dec	**-8.9**	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.9												
Line Item Transfer from Services to Personal Services	LIT	**0.0**	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Administrative Regulation Review.	Dec	**-52.3**	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.3												
*** Allocation Total ***		**953.1**	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
Legal and Research Services												
FY16 Conference Committee	ConfCom	**4,266.2**	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
1004 Gen Fund (UGF) 4,266.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-646.8	0.0	0.0	-17.2	0.0	0.0	664.0	0	0	0
Position Count Changes	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-108.4**	-108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -108.4												
Savings from 5-day furloughs	Dec	**-68.0**	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.0												
*** Allocation Total ***		**4,089.8**	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
Select Committee on Ethics												
FY16 Conference Committee	ConfCom	**257.1**	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 257.1												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-4.7**	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.7												
Savings from 5-day furloughs	Dec	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
*** Allocation Total ***		**248.9**	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY16 Conference Committee	ConfCom	**989.6**	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 989.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-21.3**	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.3												
Savings from 5-day furloughs	Dec	**-16.1**	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.1												
*** Allocation Total ***		**952.2**	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY16 Conference Committee	ConfCom	**1,296.4**	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,296.4												

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Ombudsman (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-26.7**	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.7												
Savings from 5-day furloughs	Dec	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
*** Allocation Total ***		**1,249.7**	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY16 Conference Committee	ConfCom	**5,576.6**	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,576.6												
Transfer to Administrative Services	TrOut	**-45.0**	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
Reduce Anchorage LIO funding	Dec	**-32.0**	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.0												
CC: Reduce funding in LEG State Facilities Rent by $3,155.1 UGF	Dec	**-3,155.1**	0.0	0.0	-3,155.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,155.1												
CC: Transfer $1,499.6 UGF from LEG State Facilities Rent to LEG State Facilities Rent Other than Anchorage 716 W 4th Ave	TrOut	**-1,499.6**	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,499.6												
CC: Transfer $844.9 UGF from LEG State Facilities Rent to LEG State Facilities Rent - Anchorage 716 W 4th Ave	TrOut	**-844.9**	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -844.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.												
CC: Transfer $1,499.6 UGF from LEG State Facilities Rent to LEG State Facilities Rent Other than Anchorage 716 W 4th Ave	TrIn	**1,499.6**	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,499.6												
*** Allocation Total ***		**1,499.6**	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**25,333.8**	17,862.4	1,852.7	5,135.5	677.7	18.0	0.0	-212.5	148	36	0
Information and Teleconference												
Information and Teleconference												
FY16 Conference Committee	ConfCom	**3,481.2**	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
1004 Gen Fund (UGF) 3,476.2												
1007 I/A Rcpts (Other) 5.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-358.7	0.0	0.0	0.0	0.0	0.0	358.7	0	0	0
Position Count Changes	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	27	0
Transfer to Administrative Services	TrOut	**-77.1**	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -77.1												
Savings from 5-day furloughs	Dec	**-48.0**	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.0												
Budget savings	Dec	**-250.0**	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												

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Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information and Teleconference (continued)												
Information and Teleconference (continued)												
*** Allocation Total ***		**3,106.1**	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
*** * Appropriation Total * ***		**3,106.1**	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
Legislative Operating Budget												
Legislative Operating Budget												
FY16 Conference Committee	ConfCom	**12,604.5**	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF) 12,604.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-500.0	0.0	-40.0	0.0	0.0	0.0	540.0	0	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-294.4**	-294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -294.4												
Line Item Transfer from Services to Travel	LIT	**0.0**	0.0	5.9	-5.9	0.0	0.0	0.0	0.0	0	0	0
Savings from 5-day furloughs for House and Senate staff (Split $195.0 House and $150.0 Senate)	Dec	**-345.0**	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -345.0												
Budget savings attributable to the House	Dec	**-400.0**	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF) -400.0												
Budget savings attributable to the Senate	Dec	**-150.0**	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0												
*** Allocation Total ***		**11,415.1**	10,293.5	600.0	948.6	123.0	0.0	0.0	-550.0	0	0	0
Session Expenses												
FY16 Conference Committee	ConfCom	**10,282.7**	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF) 10,209.5												
1005 GF/Prgm (DGF) 63.4												
1007 I/A Rcpts (Other) 9.8												
Transfer to Special Session/Contingency	TrOut	**-846.0**	-500.0	-346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -846.0												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	**-171.0**	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -171.0												
Budget savings	Dec	**-350.0**	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF) -350.0												
*** Allocation Total ***		**8,915.7**	7,590.9	314.0	1,022.8	338.0	0.0	0.0	-350.0	0	224	0
Special Session/Contingency												
FY16 Conference Committee	ConfCom	**220.0**	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 220.0												
Transfer from Session Expenses	TrIn	**846.0**	500.0	346.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.0												
*** Allocation Total ***		**1,066.0**	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**21,396.8**	18,384.4	1,480.0	1,971.4	461.0	0.0	0.0	-900.0	0	224	0

Legislature State Facilities Rent Anchorage 716 W 4th

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature State Facilities Rent Anchorage 716 W 4th (continued)												
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.												
CC: Transfer $844.9 UGF from LEG State Facilities Rent to LEG State Facilities Rent - Anchorage 716 W 4th Ave	TrIn	**844.9**	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 844.9												
*** Allocation Total ***		**844.9**	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**844.9**	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**65,549.2**	51,286.5	3,736.8	12,459.1	1,301.7	18.0	0.0	-3,252.9	252	294	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
Alaska Clean Water Fund Revenue Bonds												
L FY16 Conference Committee	LangCC	**1,682.7**	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
1075 Cln Wtr Fd (Other) 1,682.7												
L Reverse FY2016 Funding Sec23c Ch23 SLA2015 P75 L29 (HB72)	OTI	**-1,682.7**	0.0	0.0	0.0	0.0	0.0	0.0	-1,682.7	0	0	0
1075 Cln Wtr Fd (Other) -1,682.7												
L FY2017 debt service on clean water bonds	IncM	**1,674.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,674.1	0	0	0
1075 Cln Wtr Fd (Other) 1,674.1												
*** Allocation Total ***		**1,674.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,674.1	0	0	0
Alaska Drinking Water Fund Revenue Bonds												
L FY16 Conference Committee	LangCC	**1,776.5**	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
1100 Drk Wtr Fd (Other) 1,776.5												
L Reverse FY2016 Funding Sec23d Ch23 SLA2015 P76 L3 (HB72)	OTI	**-1,776.5**	0.0	0.0	0.0	0.0	0.0	0.0	-1,776.5	0	0	0
1100 Drk Wtr Fd (Other) -1,776.5												
L FY2017 debt service on drinking water bonds	IncM	**1,764.9**	0.0	0.0	0.0	0.0	0.0	0.0	1,764.9	0	0	0
1100 Drk Wtr Fd (Other) 1,764.9												
*** Allocation Total ***		**1,764.9**	0.0	0.0	0.0	0.0	0.0	0.0	1,764.9	0	0	0
Capital Project Debt Reimbursement												
L FY16 Conference Committee	LangCC	**4,599.4**	0.0	0.0	0.0	0.0	0.0	0.0	4,599.4	0	0	0
1004 Gen Fund (UGF) 4,599.4												
L Reverse FY2016 Funding - HB528 University of Alaska Sec23e1 Ch23 SLA2015 P76 L13 (HB72)	OTI	**-1,219.3**	0.0	0.0	0.0	0.0	0.0	0.0	-1,219.3	0	0	0
1004 Gen Fund (UGF) -1,219.3												
L Reverse FY2016 Funding - HB528 AEA Power Projects Sec23e3 Ch23 SLA2015 P76 L30 (HB72)	OTI	**-1,294.9**	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
1004 Gen Fund (UGF) -1,294.9												
L Reverse FY2016 Funding - DOTPF Municipal Projects Sec23e2 Ch23 SLA2015 P76 L17 (HB72)	OTI	**-2,085.2**	0.0	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
1004 Gen Fund (UGF) -2,085.2												
L FY2017 Debt Reimbursement HB528 University of Alaska	IncM	**1,216.8**	0.0	0.0	0.0	0.0	0.0	0.0	1,216.8	0	0	0
1004 Gen Fund (UGF) 1,216.8												
L DOTPF Municipal Projects Debt Reimbursement Program (AS 29.60.700)	IncM	**2,113.6**	0.0	0.0	0.0	0.0	0.0	0.0	2,113.6	0	0	0
1004 Gen Fund (UGF) 2,113.6												
L FY2017 Debt Reimbursement AEA Power Projects	IncM	**1,294.9**	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF) 1,294.9												
*** Allocation Total ***		**4,625.3**	0.0	0.0	0.0	0.0	0.0	0.0	4,625.3	0	0	0
Certificates of Participation												
L FY16 Conference Committee	LangCC	**4,655.2**	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
1004 Gen Fund (UGF) 4,655.2												
L Reverse FY2016 Funding Sec23f Ch23 SLA2015 P77 L4 (HB72)	OTI	**-4,655.2**	0.0	0.0	0.0	0.0	0.0	0.0	-4,655.2	0	0	0
1004 Gen Fund (UGF) -4,655.2												

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Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Certificates of Participation (continued)												
L FY2017 payments on COPS (Alaska Native Medical Center Housing Project)	IncM	**2,894.2**	0.0	0.0	0.0	0.0	0.0	0.0	2,894.2	0	0	0
1004 Gen Fund (UGF) 2,894.2												
*** Allocation Total ***		**2,894.2**	0.0	0.0	0.0	0.0	0.0	0.0	2,894.2	0	0	0
Department of Administration Obligations												
L FY16 Conference Committee	LangCC	**6,770.5**	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,770.5												
L Reverse FY2016 Funding for the Linny Pacillo Parking Garage Sec23g2 Ch23 SLA2015 P77 L12 (HB72)	OTI	**-3,303.5**	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,303.5												
L Reverse FY2016 Funding for the Atwood Building Sec23g1 Ch23 SLA2015 P77 L11 (HB72)	OTI	**-3,467.0**	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,467.0												
L FY2017 Funding for the Atwood Building	IncM	**3,467.0**	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,467.0												
L FY2017 Funding for the Linny Pacillo Parking Garage	IncM	**3,303.5**	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,303.5												
*** Allocation Total ***		**6,770.5**	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
General Obligation Bonds												
L FY16 Conference Committee	LangCC	**75,887.1**	0.0	0.0	0.0	0.0	0.0	0.0	75,887.1	0	0	0
1004 Gen Fund (UGF) 70,744.4												
1173 GF MisEarn (UGF) 293.2												
1212 Stimulus09 (Fed) 4,849.5												
L Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)	CarryFwd	**3,157.0**	0.0	0.0	3,157.0	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other) 3,157.0												
L Reverse FY2016 Trustee Fees 2009A, 2010AB, 2012A, 2013AB and 2015AB Sec23h14 Ch23 SLA2015 P79 L3 (HB72)	OTI	**-5.3**	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
1004 Gen Fund (UGF) -5.3												
L Reverse FY2016 Series 2010AB Receipts from Build America Bond Credit Payments Sec23h3 Ch23 SLA2015 P77 L22 (HB72)	OTI	**-2,194.0**	0.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
1212 Stimulus09 (Fed) -2,194.0												
L Reverse FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec23h4 Ch23 SLA2015 P77 L27	OTI	**-2,227.8**	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
1212 Stimulus09 (Fed) -2,227.8												
L Reverse FY2016 Funding Series 2015AB Sec23h13 Ch23 SLA2015 P78 L31 (HB72)	OTI	**-13,829.5**	0.0	0.0	0.0	0.0	0.0	0.0	-13,829.5	0	0	0
1004 Gen Fund (UGF) -13,829.5												
L Reverse FY2016 Funding Series 2013B Sec23h11-12 Ch23 SLA2015 P78 L24-30 (HB72)	OTI	**-16,170.5**	0.0	0.0	0.0	0.0	0.0	0.0	-16,170.5	0	0	0
1004 Gen Fund (UGF) -15,949.0												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
Reverse FY2016 Funding Series 2013B Sec23h11-12 Ch23 SLA2015 P78 L24-30 (HB72) (continued)													
1173 GF MisEarn (UGF) -221.5													
Reverse FY2016 Funding Series 2013A Sec23h8-10 Ch23 SLA2015 P78 L12-23 (HB72)	L	OTI	**-460.9**	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF) -11.2													
1173 GF MisEarn (UGF) -22.0													
1212 Stimulus09 (Fed) -427.7													
Reverse FY2016 Funding Series 2012A Sec23h7 Ch23 SLA2015 P78 L9 (HB72)	L	OTI	**-29,121.9**	0.0	0.0	0.0	0.0	0.0	0.0	-29,121.9	0	0	0
1004 Gen Fund (UGF) -29,121.9													
Reverse FY2016 Funding Series 2010AB Sec23h5-6 Ch23 SLA2015 P78 L1-8 (HB72)	L	OTI	**-4,737.1**	0.0	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
1004 Gen Fund (UGF) -4,725.1													
1173 GF MisEarn (UGF) -12.0													
Reverse FY2016 Funding Series 2009A Sec23h1-2 Ch23 SLA2015 P77 L15-21 (HB72)	L	OTI	**-7,040.1**	0.0	0.0	0.0	0.0	0.0	0.0	-7,040.1	0	0	0
1004 Gen Fund (UGF) -7,002.4													
1173 GF MisEarn (UGF) -37.7													
Reverse FY2016 Arbitrage Rebate Sec23h15 Ch23 SLA2015 P79 L6 (HB72)	L	OTI	**-100.0**	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF) -100.0													
Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	L	OTI	**-3,157.0**	0.0	0.0	-3,157.0	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other) -3,157.0													
FY2017 Funding Series 2009A	L	IncM	**8,040.2**	0.0	0.0	0.0	0.0	0.0	0.0	8,040.2	0	0	0
1004 Gen Fund (UGF) 8,021.3													
1173 GF MisEarn (UGF) 18.9													
FY2017 Series 2010AB Receipts from Build America Bond Credit Payments	L	IncM	**2,194.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
1212 Stimulus09 (Fed) 2,194.0													
FY2017 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	L	IncM	**2,227.8**	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
1212 Stimulus09 (Fed) 2,227.8													
FY2017 Funding Series 2010AB	L	IncM	**4,737.1**	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
1004 Gen Fund (UGF) 4,733.7													
1173 GF MisEarn (UGF) 3.4													
FY2017 Funding Series 2012A	L	IncM	**28,989.9**	0.0	0.0	0.0	0.0	0.0	0.0	28,989.9	0	0	0
1004 Gen Fund (UGF) 28,989.9													
FY2016 Funding Series 2013A	L	IncM	**460.8**	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
1004 Gen Fund (UGF) 15.9													
1173 GF MisEarn (UGF) 17.3													
1212 Stimulus09 (Fed) 427.6													
FY2017 Funding Series 2013B	L	IncM	**16,168.1**	0.0	0.0	0.0	0.0	0.0	0.0	16,168.1	0	0	0
1004 Gen Fund (UGF) 16,043.5													

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (continued)												
FY2017 Funding Series 2013B (continued)												
1173 GF MisEarn (UGF) 124.6												
L FY2017 Funding Series 2015B	IncM	**4,721.3**	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund (UGF) 4,721.3												
L FY2017 Funding Series 2016AB	IncM	**20,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF) 20,000.0												
L FY2017 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB	IncM	**5.3**	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
1004 Gen Fund (UGF) 5.3												
L FY2017 Arbitrage Rebate	IncM	**100.0**	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF) 100.0												
L VETO: Reduce 2016AB Bonds to Reflect Actual Cost	Veto	**-5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
*** Allocation Total ***		**82,644.5**	0.0	0.0	0.0	0.0	0.0	0.0	82,644.5	0	0	0
International Airport Revenue Bonds												
L FY16 Conference Committee	LangCC	**43,731.5**	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
1027 IntAirport (Other) 38,132.7												
1179 PFC (Other) 5,200.0												
1212 Stimulus09 (Fed) 398.8												
L Reverse FY2016 Funding Sec23i1-3 Ch23 SLA2015 P79 L20-31 (HB72)	OTI	**-43,731.5**	0.0	0.0	0.0	0.0	0.0	0.0	-43,731.5	0	0	0
1027 IntAirport (Other) -38,132.7												
1179 PFC (Other) -5,200.0												
1212 Stimulus09 (Fed) -398.8												
L FY2017 payments of principal and interest, redemption premium, and trustee fees for International Airport Bonds	IncM	**76,400.0**	0.0	0.0	0.0	0.0	0.0	0.0	76,400.0	0	0	0
1027 IntAirport (Other) 70,801.2												
1179 PFC (Other) 5,200.0												
1212 Stimulus09 (Fed) 398.8												
*** Allocation Total ***		**76,400.0**	0.0	0.0	0.0	0.0	0.0	0.0	76,400.0	0	0	0
Municipal Jail Construction Reimbursement												
L FY16 Conference Committee	LangCC	**19,623.4**	0.0	0.0	0.0	0.0	19,623.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19,623.4												
L Reverse FY2016 Funding - Goose Creek Correctional Center Sec23j2 Ch23 SLA2015 P80 L6 (HB72)	OTI	**-17,813.2**	0.0	0.0	0.0	0.0	-17,813.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17,813.2												
L Reverse FY2016 Funding - Facilities Fees Sec23j3 Ch23 SLA2015 P80 L6 (HB72)	OTI	**-4.2**	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
L Reverse FY2016 Funding - Anchorage Jail Sec23j1 Ch23 SLA2015 P80 L5 (HB72)	OTI	**-1,806.0**	0.0	0.0	0.0	0.0	-1,806.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,806.0												
L FY2017 Funding - Goose Creek Correctional Center	IncM	**16,906.8**	0.0	0.0	0.0	0.0	16,906.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16,906.8												

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
L FY2017 Facility Fees Estimate	IncM	**2.0**	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
1004 Gen Fund (UGF) 2.0												
*** Allocation Total ***		**16,908.8**	0.0	0.0	0.0	0.0	16,906.8	0.0	2.0	0	0	0
Pension Obligation Bonds												
L FY2017 Funding for PERS Pension Obligation Bonds	Inc	**129,365.0**	0.0	0.0	0.0	0.0	0.0	0.0	129,365.0	0	0	0
1004 Gen Fund (UGF) 129,365.0												
L FY2017 Funding for TRS Pension Obligation Bonds	Inc	**89,599.0**	0.0	0.0	0.0	0.0	0.0	0.0	89,599.0	0	0	0
1004 Gen Fund (UGF) 89,599.0												
L AMD: Delete FY2017 Funding for PERS Pension Obligation Bonds	Dec	**-129,365.0**	0.0	0.0	0.0	0.0	0.0	0.0	-129,365.0	0	0	0
1004 Gen Fund (UGF) -129,365.0												
L AMD: Delete FY2017 Funding for TRS Pension Obligation Bonds	Dec	**-89,599.0**	0.0	0.0	0.0	0.0	0.0	0.0	-89,599.0	0	0	0
1004 Gen Fund (UGF) -89,599.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
L FY16 Conference Committee	LangCC	**123,423.0**	0.0	0.0	821.1	0.0	0.0	122,601.9	0.0	0	0	0
1004 Gen Fund (UGF) 99,523.0												
1030 School Fnd (DGF) 23,900.0												
L Reverse FY2016 Funding Estimate Sec23k1-2 Ch23 SLA2015 P80 L8-13 (HB72)	OTI	**-123,423.0**	0.0	0.0	-821.1	0.0	0.0	-122,601.9	0.0	0	0	0
1004 Gen Fund (UGF) -99,523.0												
1030 School Fnd (DGF) -23,900.0												
L FY2017 Estimated Reimbursements	IncM	**121,996.4**	0.0	0.0	821.1	0.0	0.0	121,175.3	0.0	0	0	0
1004 Gen Fund (UGF) 103,696.4												
1030 School Fnd (DGF) 18,300.0												
L VETO: Reduce School Debt by 25%	Veto	**-30,498.4**	0.0	0.0	0.0	0.0	0.0	0.0	-30,498.4	0	0	0
1004 Gen Fund (UGF) -30,498.4												
*** Allocation Total ***		**91,498.0**	0.0	0.0	821.1	0.0	0.0	121,175.3	-30,498.4	0	0	0
Sport Fish Hatchery Bonds												
L FY16 Conference Committee	LangCC	**5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
1198 F&GRevBond (Other) 5,300.0												
L Reverse FY2016 Funding Sec23l Ch23 SLA2015 P80 L14 (HB72)	OTI	**-5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
1198 F&GRevBond (Other) -5,300.0												
L FY2017 debt service, accrued interest, trustee fees and early redemption of sport fish hatchery revenue bonds	IncM	**5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
1198 F&GRevBond (Other) 5,300.0												
*** Allocation Total ***		**5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
*** * Appropriation Total * ***		**290,480.3**	0.0	0.0	821.1	0.0	23,677.3	121,175.3	144,806.6	0	0	0
*** * * Agency Total * * ***		**290,480.3**	0.0	0.0	821.1	0.0	23,677.3	121,175.3	144,806.6	0	0	0

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Numbers and Language

Agency: State Retirement Payments

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance												
School District PERS												
L FY16 Conference Committee	LangCC	**19,033.8**	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
1004 Gen Fund (UGF) 19,033.8												
L Reverse State Assistance for Past Service Costs Sec10a Ch1 SSSLA2015 P64 L29 (HB2001)	OTI	**-19,033.8**	0.0	0.0	0.0	0.0	0.0	0.0	-19,033.8	0	0	0
1004 Gen Fund (UGF) -19,033.8												
L AMD: FY2017 State Assistance for Past Service Costs	Lang	**13,662.4**	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
1004 Gen Fund (UGF) 13,662.4												
*** Allocation Total ***		**13,662.4**	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
All Other PERS												
L FY16 Conference Committee	LangCC	**107,487.0**	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
1004 Gen Fund (UGF) 107,487.0												
L Reverse State Assistance for Past Service Costs Sec10a Ch1 SSSLA2015 P64 L29 (HB2001)	OTI	**-107,487.0**	0.0	0.0	0.0	0.0	0.0	0.0	-107,487.0	0	0	0
1004 Gen Fund (UGF) -107,487.0												
L FY2017 State Assistance for Past Service Costs	Lang	**85,504.2**	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
1004 Gen Fund (UGF) 85,504.2												
L CC: Replace $64,448.5 UGF with Higher Education Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64,448.5												
1226 High Ed (DGF) 64,448.5												
(HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE	FisNot	**174.0**	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 174.0												
DID NOT PASS: (HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE	FisNot	**-174.0**	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -174.0												
*** Allocation Total ***		**85,504.2**	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
*** * Appropriation Total * ***		**99,166.6**	0.0	0.0	0.0	0.0	0.0	0.0	99,166.6	0	0	0
TRS State Assistance												
School District TRS												
L FY16 Conference Committee	LangCC	**121,609.8**	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
1004 Gen Fund (UGF) 121,609.8												
L Reverse State Assistance for Past Service Costs Sec10b Ch1 SSSLA2015 P65 L2 (HB2001)	OTI	**-121,609.8**	0.0	0.0	0.0	0.0	0.0	0.0	-121,609.8	0	0	0
1004 Gen Fund (UGF) -121,609.8												
L FY2017 State Assistance for Past Service Costs	Lang	**109,883.1**	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
1004 Gen Fund (UGF) 40,000.0												
1226 High Ed (DGF) 69,883.1												
L Fund FY17 TRS costs of $116.7 million with UGF	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69,883.1												
1226 High Ed (DGF) -69,883.1												
L CC: Replace $25,377.0 UGF with Higher Education Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25,377.0												
1226 High Ed (DGF) 25,377.0												

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Numbers and Language

Agency: State Retirement Payments

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)												
School District TRS (continued)												
*** Allocation Total ***		**109,883.1**	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
All Other TRS												
L FY16 Conference Committee	LangCC	**8,498.5**	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
1004 Gen Fund (UGF) 8,498.5												
L Reverse State Assistance for Past Service Costs Sec10b Ch1 SSSLA2015 P65 L2 (HB2001)	OTI	**-8,498.5**	0.0	0.0	0.0	0.0	0.0	0.0	-8,498.5	0	0	0
1004 Gen Fund (UGF) -8,498.5												
L FY2017 State Assistance for Past Service Costs - $6,816.8	Cntngt	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2017 State Assistance for Past Service Costs	Lang	**6,816.8**	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
1226 High Ed (DGF) 6,816.8												
L Fund FY17 TRS costs of $116.7 million with UGF	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,816.8												
1226 High Ed (DGF) -6,816.8												
*** Allocation Total ***		**6,816.8**	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
*** * Appropriation Total * ***		**116,699.9**	0.0	0.0	0.0	0.0	0.0	0.0	116,699.9	0	0	0
Military Retirement												
Military Normal Costs												
FY16 Conference Committee	ConfCom	**734.5**	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 734.5												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from $734.5 to $797.5)	Inc	**63.0**	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.0												
Move National Guard Naval Militia Retirement System Normal Costs to Statewide Retirement System	Dec	**-797.5**	0.0	0.0	-797.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -797.5												
L National Guard Naval Militia Retirement System Normal Costs	Lang	**797.5**	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 797.5												
*** Allocation Total ***		**797.5**	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0
Military Past Service Costs												
L FY2017 Past Service Liability	IncM	**69.4**	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
1004 Gen Fund (UGF) 69.4												
*** Allocation Total ***		**69.4**	0.0	0.0	0.0	0.0	0.0	0.0	69.4	0	0	0
*** * Appropriation Total * ***		**866.9**	0.0	0.0	797.5	0.0	0.0	0.0	69.4	0	0	0
Elected Public Officers Retirement System Benefits												
Elected Public Officers Retirement System Benefits												
FY16 Conference Committee	ConfCom	**1,980.3**	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,980.3												
Reduce Retirement Funding For Elected Public Officers	Dec	**-98.9**	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund (UGF) -98.9												
Move Elected Public Officers Retirement System benefit payments to Statewide Retirement Assistance	Dec	**-1,881.4**	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
1004 Gen Fund (UGF) -1,881.4												

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Numbers and Language

Agency: State Retirement Payments

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elected Public Officers Retirement System Benefits (continued)												
Elected Public Officers Retirement System Benefits (continued)												
L Elected Public Officers Retirement System benefit payments	Lang	**1,881.4**	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,881.4												
*** Allocation Total ***		**1,881.4**	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
*** * Appropriation Total * ***		**1,881.4**	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan												
Unlicensed Vessel Personnel Annuity Retirement Plan												
FY16 Conference Committee	ConfCom	**46.0**	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.0												
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan	Dec	**-2.3**	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
Move Unlicensed Vessel Participant Annuity Retirement System benefit payments to Statewide Retirement Assistance	Dec	**-43.7**	0.0	0.0	0.0	0.0	0.0	-43.7	0.0	0	0	0
1004 Gen Fund (UGF) -43.7												
L Unlicensed Vessel Participant Annuity Retirement System benefit payments	Lang	**43.7**	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
1004 Gen Fund (UGF) 43.7												
*** Allocation Total ***		**43.7**	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
*** * Appropriation Total * ***		**43.7**	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0
Judicial Retirement System												
JRS Past Service Costs												
L FY16 Conference Committee	LangCC	**5,890.8**	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,890.8												
L Reverse FY2016 Past Service Cost Liability Sec10c Ch1 SSSLA2015 P65 L6 (HB2001)	OTI	**-5,890.8**	0.0	0.0	-5,890.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,890.8												
L FY2017 Past Service Cost Liability	IncM	**5,412.4**	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,412.4												
*** Allocation Total ***		**5,412.4**	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**5,412.4**	0.0	0.0	5,412.4	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**224,070.9**	0.0	0.0	6,229.9	0.0	0.0	1,905.1	215,935.9	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Moore Settlement												
L Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	CarryFwd	**8,593.5**	0.0	0.0	0.0	0.0	0.0	8,593.5	0.0	0	0	0
1004 Gen Fund (UGF) 8,593.5												
L Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	OTI	**-8,593.5**	0.0	0.0	0.0	0.0	0.0	-8,593.5	0.0	0	0	0
1004 Gen Fund (UGF) -8,593.5												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Total * * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Alaska Children's Trust Grant Account												
L FY16 Conference Committee	LangCC	**23.0**	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
1005 GF/Prgm (DGF) 22.0												
1234 LicPlates (DGF) 1.0												
L Reverse FY2016 Fund Capitalization Sec25a Ch23 SLA2015 P81 L8 (HB72)	OTI	**-23.0**	0.0	0.0	0.0	0.0	0.0	0.0	-23.0	0	0	0
1005 GF/Prgm (DGF) -22.0												
1234 LicPlates (DGF) -1.0												
L FY2017 Fees for Heirloom Birth Certificates and License Plates and for Alaska Children's Trust License Plates	IncM	**24.0**	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0	0	0
1005 GF/Prgm (DGF) 22.0												
1234 LicPlates (DGF) 2.0												
*** Allocation Total ***		**24.0**	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0	0	0
Community Assistance Fund												
(SB 210) COMMUNITY REVENUE SHARING/ASSISTANCE	FisNot	**13,555.5**	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
1169 PCE Endow (DGF) 13,555.5												
*** Allocation Total ***		**13,555.5**	0.0	0.0	0.0	0.0	0.0	0.0	13,555.5	0	0	0
Disaster Relief Fund												
L FY16 Conference Committee	LangCC	**11,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0												
1004 Gen Fund (UGF) 2,000.0												
L Reverse FY2016 Fund Capitalization Sec25b-c Ch23 SLA2015 P81 L17-21 (HB72)	OTI	**-9,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0												
L Reverse FY2016 Fund Capitalization Sec8a Ch1 SSSLA2015 P64 L7 (HB2001)	OTI	**-2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
L FY2017 Disaster Relief Funding	IncM	**11,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0												
1004 Gen Fund (UGF) 2,000.0												
*** Allocation Total ***		**11,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund												
L FY16 Conference Committee	LangCC	**50.0**	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other) 50.0												
L Reverse FY2016 Fund Capitalization Sec25e Ch23 SLA2015 P81 L28 (HB72)	OTI	**-50.0**	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other) -50.0												
L FY2017 Municipal Bond Bank Receipts	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund												
L FY2016 Fund Capitalization Sec8b Ch1 SSSLA2015 P64 L9 (HB2001)	Veto	**-200,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
1004 Gen Fund (UGF) -200,000.0												

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Oil and Gas Tax Credit Fund (continued)												
L FY16 Conference Committee	LangCC	**700,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
1004 Gen Fund (UGF) 700,000.0												
L Reverse FY2016 Fund Capitalization Sec8b Ch1 SSSLA2015 P64 L9 (HB2001)	OTI	**-500,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-500,000.0	0	0	0
1004 Gen Fund (UGF) -500,000.0												
L An amount equal to 15% of gross production tax as specified in AS 43.55.028	Lang	**73,425.0**	0.0	0.0	0.0	0.0	0.0	0.0	73,425.0	0	0	0
1004 Gen Fund (UGF) 73,425.0												
L 5/20/16 Revised Estimate from DOR from $73.4 million to $30 million based on spring revenue forecast	MisAdj	**-43,425.0**	0.0	0.0	0.0	0.0	0.0	0.0	-43,425.0	0	0	0
1004 Gen Fund (UGF) -43,425.0												
*** Allocation Total ***		**30,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Public Education Fund (starts FY17)												
L Deposit for FY2017 Estimated Foundation Expenditures from Public Education Fund	IncM	**1,163,984.5**	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,163,984.5												
L Deposit for FY2017 Estimated Pupil Transportation Expenditures from the Public Education Fund	IncM	**78,969.8**	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF) 78,969.8												
L Tracking Estimated Draw for FY2017 Foundation Expenditures from Public Education Fund	MisAdj	**-1,163,984.5**	0.0	0.0	0.0	0.0	0.0	-1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,163,984.5												
L Tracking Estimated Draw for FY2017 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	**-78,969.8**	0.0	0.0	0.0	0.0	0.0	-78,969.8	0.0	0	0	0
1004 Gen Fund (UGF) -78,969.8												
L LFD Adj: Increase UGF draw to adjust for Veto to K-12 Formula	MisAdj	**-6,350.0**	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,350.0												
L LFD Adj: Increase UGF deposit to adjust for Veto to K-12 Formula	MisAdj	**6,350.0**	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,350.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**54,579.5**	0.0	0.0	0.0	0.0	0.0	0.0	54,579.5	0	0	0
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund												
L FY16 Conference Committee	LangCC	**10,051.2**	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
1002 Fed Rcpts (Fed) 8,376.0												
1144 CWF Bond (Other) 1,675.2												
L Reverse FY2016 Fund Capitalization Sec25g-h Ch23 SLA2015 P82 L5-12 (HB72)	OTI	**-10,051.2**	0.0	0.0	0.0	0.0	0.0	0.0	-10,051.2	0	0	0
1002 Fed Rcpts (Fed) -8,376.0												
1144 CWF Bond (Other) -1,675.2												
L FY2017 federal receipts and required state match	IncM	**9,999.6**	0.0	0.0	0.0	0.0	0.0	0.0	9,999.6	0	0	0
1002 Fed Rcpts (Fed) 8,333.0												
1144 CWF Bond (Other) 1,666.6												

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Alaska Clean Water Fund (continued)												
*** Allocation Total ***		**9,999.6**	0.0	0.0	0.0	0.0	0.0	0.0	9,999.6	0	0	0
Alaska Drinking Water Fund												
L FY16 Conference Committee	LangCC	**7,872.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
1002 Fed Rcpts (Fed) 6,103.1												
1159 DWF Bond (Other) 1,769.0												
L Reverse FY2016 Fund Capitalization Sec25i-j Ch23 SLA2015 P82 L13-20 (HB72)	OTI	**-7,872.1**	0.0	0.0	0.0	0.0	0.0	0.0	-7,872.1	0	0	0
1002 Fed Rcpts (Fed) -6,103.1												
1159 DWF Bond (Other) -1,769.0												
L FY2017 federal receipts and required state match	IncM	**7,820.4**	0.0	0.0	0.0	0.0	0.0	0.0	7,820.4	0	0	0
1002 Fed Rcpts (Fed) 6,063.0												
1159 DWF Bond (Other) 1,757.4												
*** Allocation Total ***		**7,820.4**	0.0	0.0	0.0	0.0	0.0	0.0	7,820.4	0	0	0
Crime Victim Compensation Fund												
L FY16 Conference Committee	LangCC	**1,635.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,635.1	0	0	0
1005 GF/Prgm (DGF) 125.0												
1171 PFD Crim (DGF) 1,510.1												
L Reverse FY2016 Fund Capitalization Sec25n-o Ch23 SLA2015 P83 L10-18 (HB72)	OTI	**-1,635.1**	0.0	0.0	0.0	0.0	0.0	0.0	-1,635.1	0	0	0
1005 GF/Prgm (DGF) -125.0												
1171 PFD Crim (DGF) -1,510.1												
L FY2017 Fund Capitalization	IncM	**1,536.4**	0.0	0.0	0.0	0.0	0.0	0.0	1,536.4	0	0	0
1005 GF/Prgm (DGF) 125.0												
1171 PFD Crim (DGF) 1,411.4												
*** Allocation Total ***		**1,536.4**	0.0	0.0	0.0	0.0	0.0	0.0	1,536.4	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198												
L FY16 Conference Committee	LangCC	**5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
1199 Sportfish (Other) 5,300.0												
L Reverse FY2016 Fund Capitalization Sec25k Ch23 SLA2015 P82 L21 (HB72)	OTI	**-4,893.1**	0.0	0.0	0.0	0.0	0.0	0.0	-4,893.1	0	0	0
1199 Sportfish (Other) -4,893.1												
L Reverse FY2016 Additional Fund Capitalization Sec25l Ch23 SLA2015 P82 L26 (HB72)	OTI	**-406.9**	0.0	0.0	0.0	0.0	0.0	0.0	-406.9	0	0	0
1199 Sportfish (Other) -406.9												
L FY2017 Deposit for debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds	IncM	**1,554.8**	0.0	0.0	0.0	0.0	0.0	0.0	1,554.8	0	0	0
1199 Sportfish (Other) 1,554.8												
L FY2017 Deposit for early redemption of outstanding sport fish hatchery revenue bonds	IncM	**3,745.2**	0.0	0.0	0.0	0.0	0.0	0.0	3,745.2	0	0	0
1199 Sportfish (Other) 3,745.2												
*** Allocation Total ***		**5,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
*** * Appropriation Total * ***		**24,656.4**	0.0	0.0	0.0	0.0	0.0	0.0	24,656.4	0	0	0

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Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (CapSys)												
Election Fund												
L FY16 Conference Committee	LangCC	**35.0**	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other) 35.0												
L Reverse FY2016 Estimated Interest Sec25p Ch23 SLA2015 P83 L19 (HB72)	OTI	**-35.0**	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn (Other) -35.0												
L FY2017 Estimated Interest	IncM	**35.0**	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other) 35.0												
*** Allocation Total ***		**35.0**	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
Emerging Technology Fund AS 42.45.375												
L FY17 Capitalization of the fund	Lang	**250.0**	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
*** Allocation Total ***		**250.0**	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
*** * Appropriation Total * ***		**285.0**	0.0	0.0	0.0	0.0	0.0	0.0	285.0	0	0	0
*** * * Agency Total * * ***		**79,520.9**	0.0	0.0	0.0	0.0	0.0	0.0	79,520.9	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300) (pre FY17)												
L FY16 Conference Committee	LangCC	**-123,451.9**	0.0	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
1004 Gen Fund (UGF) -280,451.9												
1229 AGDC-ISP (Other) 157,000.0												
L Reverse FY2016 Funding	OTI	**123,451.9**	0.0	0.0	0.0	0.0	0.0	123,451.9	0.0	0	0	0
1004 Gen Fund (UGF) 280,451.9												
1229 AGDC-ISP (Other) -157,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Undesignated Reserves (UGF out)												
Sustainable Earnings Reserve Account 1242												
L Transfer 24.5% of mineral royalties from the general fund to the PF Earning Reserve Account	Lang	**267,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
1004 Gen Fund (UGF) 267,000.0												
L Transfer 24.5% of mineral royalties from the general fund to the PF ERA is shown as a reduction of revenue	Lang	**-267,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-267,000.0	0	0	0
1004 Gen Fund (UGF) -267,000.0												
L Transfer all production tax revenue from the general fund to the PF Earning Reserve Account	Lang	**187,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	187,000.0	0	0	0
1004 Gen Fund (UGF) 187,000.0												
L Transfer all production tax revenue from the general fund to the PF ERA is shown as a reduction of revenue	Lang	**-187,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-187,000.0	0	0	0
1004 Gen Fund (UGF) -187,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)												
Oil and Hazardous Substance Release Prevention Account												
L FY16 Conference Committee	LangCC	**13,270.3**	0.0	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
1004 Gen Fund (UGF) 6,480.0												
1005 GF/Prgm (DGF) 6,790.3												
Refined Fuel Surcharge Motor Fuel Tax Ch37 SLA2015 (HB158) (Sec2 Ch23 SLA2015 P44 L13 (HB72))	FisNot16	**7,450.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,450.0	0	0	0
1004 Gen Fund (UGF) 7,450.0												
Reverse Refined Fuel Surcharge Motor Fuel Tax Ch37 SLA2015 (HB158) (Sec2 Ch23 SLA2015 P44 L13 (HB72))	OTI	**-7,450.0**	0.0	0.0	0.0	0.0	0.0	0.0	-7,450.0	0	0	0
1004 Gen Fund (UGF) -7,450.0												
L Reverse FY2016 Funding Sec26f Ch23 SLA2015 P84 L16 (HB72)	OTI	**-13,270.3**	0.0	0.0	0.0	0.0	0.0	0.0	-13,270.3	0	0	0
1004 Gen Fund (UGF) -6,480.0												
1005 GF/Prgm (DGF) -6,790.3												
L July 1, 2016 balance of the release prevention mitigation account (FY16 program receipts)	IncM	**6,500.0**	0.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0	0	0
1005 GF/Prgm (DGF) 6,500.0												
L FY2016 collections from the four cent per barrel conservation surcharge on oil production	IncM	**6,670.0**	0.0	0.0	0.0	0.0	0.0	0.0	6,670.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account (continued)												
FY2016 collections from the four cent per barrel conservation surcharge on oil production (continued)												
1004 Gen Fund (UGF) 6,670.0												
L FY2017 collections from the 0.95 cent tax on selected refined fuels	IncM	**7,200.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
1004 Gen Fund (UGF) 7,200.0												
*** Allocation Total ***		**20,370.0**	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L FY16 Conference Committee	LangCC	**2,320.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
1004 Gen Fund (UGF) 1,620.0												
1005 GF/Prgm (DGF) 700.0												
L Reverse FY2016 Funding Sec26g Ch23 SLA2015 P84 L24 (HB72)	OTI	**-2,320.0**	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
1004 Gen Fund (UGF) -1,620.0												
1005 GF/Prgm (DGF) -700.0												
L July 1, 2016 balance of the Release Response Mitigation account (FY16 Program Receipts)	IncM	**700.0**	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1005 GF/Prgm (DGF) 700.0												
L FY2016 collections from the one cent per barrel conservation surcharge on oil production	IncM	**1,670.0**	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1004 Gen Fund (UGF) 1,670.0												
*** Allocation Total ***		**2,370.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,370.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L FY16 Conference Committee	LangCC	**38,789.0**	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
1004 Gen Fund (UGF) 38,789.0												
L Reverse FY2016 Deposit Sec9d Ch1 SSSLA2015 P64 L26 (HB2001)	OTI	**-38,789.0**	0.0	0.0	0.0	0.0	0.0	0.0	-38,789.0	0	0	0
1004 Gen Fund (UGF) -38,789.0												
L FY2017 Deposit based on FY15 reimbursement of debt service of $118 million	IncM	**41,640.0**	0.0	0.0	0.0	0.0	0.0	0.0	41,640.0	0	0	0
1004 Gen Fund (UGF) 41,640.0												
L VETO: Reduce REAA Funding by 25%	Veto	**-10,410.0**	0.0	0.0	0.0	0.0	0.0	-10,410.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,410.0												
*** Allocation Total ***		**31,230.0**	0.0	0.0	0.0	0.0	0.0	-10,410.0	41,640.0	0	0	0
Renewable Energy Grant Fund 1210												
L FY2017 Fund Transfer for FY2017 Capital Projects	Inc	**5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
L AMD: Delete FY2017 Fund Transfer for FY2017 Capital Project	Dec	**-5,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Vaccine Assessment Account												
L FY16 Conference Committee	LangCC	**31,200.0**	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 31,200.0												
L Reverse FY2016 Program Receipts Sec26m Ch23 SLA2015 P85 L30 (HB72)	OTI	**-31,200.0**	0.0	0.0	0.0	-31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -31,200.0												
L FY2017 program receipts	IncM	**31,200.0**	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 31,200.0												
*** Allocation Total ***		**31,200.0**	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**85,170.0**	0.0	0.0	0.0	31,200.0	0.0	-10,410.0	64,380.0	0	0	0
OpSys Other Transfers (non-add)												
Aviation fuel tax account 1239												
L Appropriation of interest earned during FY17 into the Aviation Fuel Tax Account (amount unknown)	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts												
L FY16 Conference Committee	LangCC	**888.0**	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1005 GF/Prgm (DGF) 888.0												
L Reverse FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Receipts Sec26j Ch23	OTI	**-888.0**	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
1005 GF/Prgm (DGF) -888.0												
L FY2017 projected receipts from Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary access	IncM	**888.0**	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1005 GF/Prgm (DGF) 888.0												
*** Allocation Total ***		**888.0**	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
*** * Appropriation Total * ***		**888.0**	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L FY16 Conference Committee	LangCC	**1,402,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	1,402,000.0	0	0	0
1041 PF ERA (DGF) 1,402,000.0												
L October 31, 2015 Projection	MisAdj	**3,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (DGF) 3,000.0												
L Reverse FY2016 Funding Sec11a Ch23 SLA2015 P67 L7 (HB72) October 31, 2015 Projection	OTI	**-1,405,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,000.0	0	0	0
1041 PF ERA (DGF) -1,405,000.0												
L FY2017 Permanent Fund Dividend	Lang	**1,405,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
1041 PF ERA (DGF) 1,405,000.0												
L 5/20/16 PFD reduced from $1.405b to $1.362b based on April 2016 PFC report	MisAdj	**-43,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-43,000.0	0	0	0
1041 PF ERA (DGF) -43,000.0												
L VETO: Reduce Permanent Fund Dividend	Veto	**-666,350.0**	0.0	0.0	0.0	0.0	0.0	0.0	-666,350.0	0	0	0
1041 PF ERA (DGF) -666,350.0												

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)												
Permanent Fund Dividend Fund (continued)												
*** Allocation Total ***		**695,650.0**	0.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
Deposits to Permanent Fund Principal												
L FY16 Conference Committee	LangCC	**889,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	889,000.0	0	0	0
1041 PF ERA (DGF) 889,000.0												
L October 31, 2015 Projection	MisAdj	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1041 PF ERA (DGF) -1,000.0												
L Reverse FY2016 Funding Sec11b Ch23 SLA2015 P67 L12 (HB72) October 31, 2015 Projection	OTI	**-888,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
1041 PF ERA (DGF) -888,000.0												
L FY17 inflation proofing	Lang	**896,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	896,000.0	0	0	0
1041 PF ERA (DGF) 896,000.0												
L Repeal FY17 inflation proofing	Lang	**-896,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-896,000.0	0	0	0
1041 PF ERA (DGF) -896,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund 1197												
L FY16 Conference Committee	LangCC	**23,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
1041 PF ERA (DGF) 23,000.0												
L FY2016 Estimate Based on October 31, 2015 Projections	MisAdj	**-2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1041 PF ERA (DGF) -2,000.0												
L Reverse FY2016 Funding Sec11d Ch23 SLA2015 P67 L20 (HB72) October 31, 2015 Projection	OTI	**-21,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-21,000.0	0	0	0
1041 PF ERA (DGF) -21,000.0												
L FY2017 Estimate Based on October 31, 2015 Projection	IncM	**21,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
1041 PF ERA (DGF) 21,000.0												
L Large passenger vessel gaming and gambling tax account balance on 6/30/16 transferred to the Alaska Capital Income Fund	Special	**9,021.0**	0.0	0.0	0.0	0.0	0.0	0.0	9,021.0	0	0	0
1211 Gamble Tax (UGF) 9,021.0												
L Large passenger vessel gaming and gambling tax account balance on 6/30/17 transferred to the Alaska Capital Income Fund	Special	**6,700.0**	0.0	0.0	0.0	0.0	0.0	0.0	6,700.0	0	0	0
1211 Gamble Tax (UGF) 6,700.0												
*** Allocation Total ***		**36,721.0**	0.0	0.0	0.0	0.0	0.0	0.0	36,721.0	0	0	0
*** * Appropriation Total * ***		**732,371.0**	0.0	0.0	0.0	0.0	0.0	0.0	732,371.0	0	0	0
*** * * Agency Total * * ***		**818,429.0**	0.0	0.0	0.0	31,200.0	0.0	-10,410.0	797,639.0	0	0	0
*** * * * All Agencies Total * * * ***		**9,662,034.6**	2,478,855.3	67,741.5	1,472,229.9	304,053.0	53,626.3	4,043,544.9	1,241,983.7	21333	2049	567

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increased the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)