

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Centralized Admin. Services											
Administrative Hearings		2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,545.5	-227.8 -8.2 %	-110.0 -4.1 %	-100.8 -3.8 %	
DOA Leases		1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9 -26.6 %	0.0	0.0	
Office of the Commissioner		1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,090.6	-151.0 -12.2 %	0.0	8.5 0.8 %	
Administrative Services		2,211.7	3,637.5	2,867.8	0.0	2,865.2	2,864.5	-773.0 -21.3 %	-3.3 -0.1 %	-0.7	
DOA Info Tech Support		1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,347.0	-43.7 -3.1 %	0.0	0.0	
Finance		10,523.3	10,897.0	11,502.6	0.0	12,261.4	12,364.6	1,467.6 13.5 %	862.0 7.5 %	103.2 0.8 %	
E-Travel		2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,862.4	-26.1 -0.9 %	0.0	0.0	
Personnel		13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,814.6	-4,254.1 -23.5 %	-3,418.2 -19.8 %	-930.3 -6.3 %	
Labor Relations		1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,394.9	-246.1 -15.0 %	-792.0 -36.2 %	27.0 2.0 %	
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	237.2	-44.5 -15.8 %	-12.5 -5.0 %	-12.5 -5.0 %	
Retirement and Benefits		20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,091.4	-1,161.2 -5.7 %	-513.9 -2.6 %	227.5 1.2 %	
Health Plans Administration		22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0 10.6 %	2,400.0 10.6 %	2,400.0 10.6 %	
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	
Centralized ETS Services		0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0	
Appropriation Total		79,178.9	87,372.3	85,484.4	0.0	82,174.6	83,896.5	-3,475.8 -4.0 %	-1,587.9 -1.9 %	1,721.9 2.1 %	
General Services											
Purchasing		1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,554.4	130.3 9.1 %	0.0	22.4 1.5 %	
Property Management		668.4	1,069.0	1,007.1	0.0	775.3	688.8	-380.2 -35.6 %	-318.3 -31.6 %	-86.5 -11.2 %	
Central Mail		2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,147.1	-527.5 -14.4 %	-500.0 -13.7 %	-500.0 -13.7 %	
Leases		49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5 -2.8 %	-1,394.5 -2.8 %	-1,394.5 -2.8 %	
Lease Administration		1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9 -4.1 %	-67.5 -4.0 %	-67.5 -4.0 %	
Facilities		15,840.1	18,273.6	17,408.4	0.0	17,638.5	17,346.3	-927.3 -5.1 %	-62.1 -0.4 %	-292.2 -1.7 %	
Facilities Administration		1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.3	3.9 0.2 %	-34.0 -1.7 %	-34.0 -1.7 %	
NPBF Facilities		2,289.1	886.5	723.1	0.0	723.1	697.8	-188.7 -21.3 %	-25.3 -3.5 %	-25.3 -3.5 %	
Appropriation Total		76,172.3	79,064.1	78,112.9	0.0	78,088.8	75,711.2	-3,352.9 -4.2 %	-2,401.7 -3.1 %	-2,377.6 -3.0 %	
Admin State Facilities Rent											
Admin State Facilities Rent		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6 -49.1 %	0.0	0.0	
Appropriation Total		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6 -49.1 %	0.0	0.0	

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Special Systems										
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %
Appropriation Total		1,863.1	2,148.1	2,026.3	0.0	2,026.3	1,925.1	-223.0 -10.4 %	-101.2 -5.0 %	-101.2 -5.0 %
Enterprise Technology Services										
SATS		5,407.7	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5 -18.7 %	-247.7 -5.0 %	-205.6 -4.2 %
ALMR		3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9 -14.4 %	-121.1 -3.9 %	-121.1 -3.9 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0 -80.0 %	-60.0 -37.5 %	-60.0 -37.5 %
Enterprise Technology Services		36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,769.2	-1,441.1 -3.6 %	0.0	0.0
Appropriation Total		46,128.9	49,951.5	46,961.8	0.0	46,919.7	46,533.0	-3,418.5 -6.8 %	-428.8 -0.9 %	-386.7 -0.8 %
Information Services Fund										
Information Svcs Fund		0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total		0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8 -18.1 %	-2.3 -4.9 %	-2.3 -4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3 -38.7 %	-750.0 -26.9 %	-750.0 -26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9 -27.4 %	-33.3 -5.3 %	-33.3 -5.3 %
Satellite Infrastructure		1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5 -24.9 %	0.0	0.0
Appropriation Total		5,247.3	5,371.0	4,346.1	0.0	4,346.1	3,560.5	-1,810.5 -33.7 %	-785.6 -18.1 %	-785.6 -18.1 %
AIRRES Grant										
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
Appropriation Total		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
Risk Management										
Risk Management		39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8	0.0	0.0
Appropriation Total		39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8	0.0	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0	0.0		
Appropriation Total		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0	0.0		
Legal & Advocacy Services													
Office of Public Advocacy		25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %
Public Defender Agency		27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %
Appropriation Total		52,515.7	52,278.0	51,745.1	0.0	50,938.9	51,148.6	-1,129.4	-2.2 %	-596.5	-1.2 %	209.7	0.4 %
Violent Crimes Comp Board													
Violent Crimes Comp Board		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0	0.0
Appropriation Total		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Comm		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0	0.0	27.6	2.8 %
Appropriation Total		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0	0.0	27.6	2.8 %
Motor Vehicles													
Motor Vehicles		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Appropriation Total		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Agency Total		329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5	-4.7 %	-8,293.8	-2.4 %	-4,184.0	-1.2 %
Funding Summary													
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0	-18.0 %	-7,021.2	-8.9 %	-3,706.6	-4.9 %
Designated General (DGF)		25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7	7.9 %	760.0	2.8 %	760.0	2.8 %
Other State Funds (Other)		215,208.2	230,927.2	230,418.0	0.0	229,622.8	229,970.6	-956.6	-0.4 %	-447.4	-0.2 %	347.8	0.2 %
Federal Receipts (Fed)		1,539.8	3,799.1	3,806.7	0.0	3,806.7	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %

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Executive Administration											
Commissioner's Office		1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,031.5	-125.4 -10.8 %	0.0	1.9 0.2 %	
Administrative Services		5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,962.0	-682.0 -12.1 %	0.0	31.6 0.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		6,269.1	6,800.9	5,993.5	0.0	5,960.0	5,993.5	-807.4 -11.9 %	0.0	33.5 0.6 %	
Banking and Securities											
Banking and Securities		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Appropriation Total		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Community and Regional Affairs											
Community & Regional Affairs		10,073.1	11,008.9	10,483.9	0.0	10,375.3	10,052.1	-956.8 -8.7 %	-431.8 -4.1 %	-323.2 -3.1 %	
Serve Alaska		1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.4	-1,295.6 -37.8 %	0.0	2.7 0.1 %	
Appropriation Total		11,427.1	14,433.9	12,613.3	0.0	12,502.0	12,181.5	-2,252.4 -15.6 %	-431.8 -3.4 %	-320.5 -2.6 %	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0	
National Forest Receipts		11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0	
Fisheries Taxes		1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	
Appropriation Total		24,155.7	14,628.2	14,128.2	0.0	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Appropriation Total		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Economic Development											
Economic Development		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Appropriation Total		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Tourism Marketing&Development											
Tourism Marketing		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	
Appropriation Total		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	

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Investments										
Investments		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5 -1.4 %	0.0	0.0
Appropriation Total		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5 -1.4 %	0.0	0.0
Insurance Operations										
Insurance Operations		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0 -3.8 %	0.0	0.0
Appropriation Total		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0 -3.8 %	0.0	0.0
Alcohol & Marijuana Control										
Alcohol and Marijuana Control		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4 100.8 %	-301.5 -7.9 %	1,747.6 98.7 %
Appropriation Total		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4 100.8 %	-301.5 -7.9 %	1,747.6 98.7 %
AK Gasline Development Corp										
Alaska LNG Participation		2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5 -6.6 %	0.0	0.0
AK Gasline Development Corp		9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2 -2.8 %	-300.0 -2.9 %	0.0
Appropriation Total		11,601.9	13,444.5	13,249.8	0.0	12,949.8	12,949.8	-494.7 -3.7 %	-300.0 -2.3 %	0.0
Alaska Energy Authority										
AEA Owned Facilities		224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4 -8.0 %	0.0	0.0
AEA Rural Energy Assistance		2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,795.2	-482.6 -7.7 %	-107.5 -1.8 %	49.2 0.9 %
AEA Technical Assistance		406.7	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
AEA Power Cost Equalization		38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0 -2.4 %	-1,000.0 -2.4 %	0.0
Alternative Energy & Efficiency		7,150.8	9,148.3	8,545.4	0.0	6,723.5	6,368.5	-2,779.8 -30.4 %	-2,176.9 -25.5 %	-355.0 -5.3 %
Appropriation Total		48,889.0	58,424.9	56,784.8	0.0	53,806.2	53,500.4	-4,924.5 -8.4 %	-3,284.4 -5.8 %	-305.8 -0.6 %
AIDEA										
AIDEA		16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6 0.2 %	-440.0 -2.5 %	-340.0 -1.9 %
AIDEA Facilities Maintenance		304.0	262.0	337.0	0.0	337.0	337.0	75.0 28.6 %	0.0	0.0
Appropriation Total		16,533.7	17,421.9	17,968.5	0.0	17,868.5	17,528.5	106.6 0.6 %	-440.0 -2.4 %	-340.0 -1.9 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9 -8.6 %	0.0	0.0
Appropriation Total		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9 -8.6 %	0.0	0.0

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Regulatory Commission of AK											
Regulatory Commission of AK		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9 -6.2 %	0.0	0.0	
Appropriation Total		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9 -6.2 %	0.0	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent		1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0	0.0	
Appropriation Total		1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1 <-999 %	-339.1 <-999 %	-339.1 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1 <-999 %	-339.1 <-999 %	-339.1 <-999 %	
Agency Total		198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7 -9.9 %	-8,272.5 -4.1 %	-1,784.9 -0.9 %	
Funding Summary											
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2 -45.9 %	-8,574.2 -28.1 %	-3,489.1 -13.7 %	
Designated General (DGF)		77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7 -1.4 %	-565.0 -0.7 %	437.5 0.5 %	
Other State Funds (Other)		53,649.8	68,918.7	68,357.8	0.0	67,957.8	69,009.5	90.8 0.1 %	651.7 1.0 %	1,051.7 1.5 %	
Federal Receipts (Fed)		29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,086.8	-1,695.6 -7.8 %	215.0 1.1 %	215.0 1.1 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Administration and Support													
Office of the Commissioner		1,894.7	2,985.2	1,275.0	0.0	1,254.9	1,275.0	-1,710.2	-57.3 %	0.0	20.1	1.6 %	
Administrative Services		4,238.3	4,101.8	4,176.8	0.0	4,096.0	4,176.8	75.0	1.8 %	0.0	80.8	2.0 %	
Information Technology MIS		2,541.8	2,667.4	2,708.2	0.0	2,667.0	2,708.2	40.8	1.5 %	0.0	41.2	1.5 %	
Research and Records		483.9	425.2	432.5	0.0	424.9	432.5	7.3	1.7 %	0.0	7.6	1.8 %	
DOC State Facilities Rent		289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0	0.0		
Appropriation Total		9,448.6	10,469.5	8,882.4	0.0	8,732.7	8,882.4	-1,587.1	-15.2 %	0.0	149.7	1.7 %	
Population Management													
Correctional Academy		1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %
Fac-Capital Improvement Unit		517.9	587.1	524.0	0.0	522.3	524.0	-63.1	-10.7 %	0.0	1.7	0.3 %	
Prison System Expansion		0.0	442.9	414.5	0.0	414.5	414.5	-28.4	-6.4 %	0.0	0.0		
Facility Maintenance		0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0	0.0		
Institution Director's Office		2,064.2	2,268.8	2,235.6	0.0	2,207.1	2,235.6	-33.2	-1.5 %	0.0	28.5	1.3 %	
Classification and Furlough		923.7	851.0	1,045.1	0.0	1,027.7	1,045.1	194.1	22.8 %	0.0	17.4	1.7 %	
Out-of-State Contractual		340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0	0.0		
Inmate Transportation		2,786.8	2,628.5	2,872.5	0.0	2,870.0	2,883.5	255.0	9.7 %	11.0	0.4 %	13.5	0.5 %
Point of Arrest		882.2	628.7	628.7	0.0	628.7	628.7	0.0		0.0	0.0		
Anchorage Correctional Complex		28,133.6	28,050.2	27,717.2	0.0	27,671.5	27,866.9	-183.3	-0.7 %	149.7	0.5 %	195.4	0.7 %
Anvil Mtn Correctional Center		5,750.9	6,007.8	5,651.9	0.0	5,627.0	5,685.0	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %
Combined Hiland Mtn Corr Ctr		11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %
Fairbanks Correctional Center		10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %
Goose Creek Corr. Center		47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %
Ketchikan Correctional Center		4,399.1	4,330.6	4,279.1	0.0	4,264.2	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %
Lemon Creek Correctional Ctr		9,688.8	10,039.9	9,892.0	0.0	9,859.8	9,941.2	-98.7	-1.0 %	49.2	0.5 %	81.4	0.8 %
Mat-Su Correctional Center		4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,475.8	1.4		26.8	0.6 %	41.6	0.9 %
Palmer Correctional Center		12,557.7	13,180.4	11,120.7	0.0	11,073.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %
Spring Creek Correctional Ctr		20,235.5	20,667.0	20,804.9	0.0	20,745.6	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %
Wildwood Correctional Center		14,382.2	14,788.3	14,441.8	0.0	14,395.8	14,516.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %
Yukon-Kuskokwim Corr Center		7,579.1	7,816.5	7,798.8	0.0	7,771.5	7,838.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
Prob & Parole Directors Office		691.3	730.5	740.5	0.0	729.9	740.5	10.0	1.4 %	0.0	10.6	1.5 %	
Statewide Probation and Parole		16,956.6	15,490.8	17,034.4	0.0	16,749.5	17,034.4	1,543.6	10.0 %	0.0	284.9	1.7 %	
Electronic Monitoring		3,330.6	3,422.5	3,390.7	0.0	3,373.9	3,390.7	-31.8	-0.9 %	0.0	16.8	0.5 %	

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Numbers and Language

Agency: Department of Corrections

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Population Management (continued)													
Regional and Community Jails		10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0		
Community Residential Centers		24,400.5	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0		
Parole Board		903.7	846.7	1,019.4	0.0	1,008.4	1,019.4	172.7	20.4 %	0.0	11.0	1.1 %	
Appropriation Total		243,637.8	259,908.5	249,170.9	0.0	248,289.5	250,087.2	-9,821.3	-3.8 %	916.3	0.4 %	1,797.7	0.7 %
Health and Rehab Services													
Health & Rehab Director's Ofc		0.0	0.0	866.1	0.0	866.1	866.1	866.1	>999 %	0.0	0.0		
Physical Health Care		34,716.7	34,888.6	36,161.3	0.0	35,817.7	30,161.3	-4,727.3	-13.5 %	-6,000.0	-16.6 %	-5,656.4	-15.8 %
Behavioral Health Care		8,695.9	8,819.0	8,368.8	0.0	7,977.5	8,368.8	-450.2	-5.1 %	0.0	391.3	4.9 %	
Substance Abuse Treatment Pgm		3,938.8	3,921.0	4,570.8	0.0	4,565.4	4,570.8	649.8	16.6 %	0.0	5.4	0.1 %	
Sex Offender Management		2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,058.8	-99.8	-3.2 %	0.0	17.8	0.6 %	
Domestic Violence Program		185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0	0.0		
Appropriation Total		50,258.6	50,962.2	53,200.8	0.0	52,442.7	47,200.8	-3,761.4	-7.4 %	-6,000.0	-11.3 %	-5,241.9	-10.0 %
Offender Habilitation													
Education Programs		533.1	670.1	949.7	0.0	945.1	949.7	279.6	41.7 %	0.0	4.6	0.5 %	
Vocational Education Programs		423.7	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0	0.0		
Appropriation Total		956.8	976.1	1,555.7	0.0	1,551.1	1,555.7	579.6	59.4 %	0.0	4.6	0.3 %	
Recidivism Reduction Grants													
Recidivism Reduction Grants		12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0	0.0		
Appropriation Total		12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0	0.0	0.0	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0		
Appropriation Total		12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0	0.0	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	<-999 %	-2,450.1	<-999 %	-2,450.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	<-999 %	-2,450.1	<-999 %	-2,450.1	<-999 %
Agency Total		316,323.1	333,040.5	324,534.0	0.0	322,740.2	317,000.2	-16,040.3	-4.8 %	-7,533.8	-2.3 %	-5,740.0	-1.8 %

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Numbers and Language

Agency: Department of Corrections

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Funding Summary											
Unrestricted General (UGF)		292,668.0	297,654.4	277,286.5	0.0	275,739.6	270,333.1	-27,321.3 -9.2 %	-6,953.4 -2.5 %	-5,406.5 -2.0 %	
Designated General (DGF)		15,094.6	15,226.8	27,287.9	0.0	27,287.9	26,694.4	11,467.6 75.3 %	-593.5 -2.2 %	-593.5 -2.2 %	
Other State Funds (Other)		3,142.0	14,725.5	14,477.8	0.0	14,217.8	14,477.8	-247.7 -1.7 %	0.0	260.0 1.8 %	
Federal Receipts (Fed)		5,418.5	5,433.8	5,481.8	0.0	5,494.9	5,494.9	61.1 1.1 %	13.1 0.2 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
K-12 Aid to School Districts											
Foundation Program		1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2 1.3 %	12,745.0 1.1 %	12,745.0 1.1 %	
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %	
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0	
Appropriation Total		1,307,161.2	1,370,539.6	1,281,270.8	0.0	1,281,270.8	1,293,745.3	-76,794.3 -5.6 %	12,474.5 1.0 %	12,474.5 1.0 %	
K-12 Support											
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1 10.6 %	0.0	0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9 -3.0 %	0.0	0.0	
Appropriation Total		10,509.3	11,753.6	12,378.8	0.0	12,378.8	12,378.8	625.2 5.3 %	0.0	0.0	
Education Support Services											
Executive Administration		864.5	903.4	917.0	0.0	902.2	917.0	13.6 1.5 %	0.0	14.8 1.6 %	
Administrative Services		1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,797.5	148.0 9.0 %	0.0	14.0 0.8 %	
Information Services		771.4	1,052.9	1,072.0	0.0	1,065.4	1,072.0	19.1 1.8 %	0.0	6.6 0.6 %	
School Finance & Facilities		3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,360.1	-704.8 -23.0 %	-66.0 -2.7 %	25.8 1.1 %	
Appropriation Total		6,284.5	6,670.7	6,212.6	0.0	6,085.4	6,146.6	-524.1 -7.9 %	-66.0 -1.1 %	61.2 1.0 %	
Teaching and Learning Support											
Student and School Achievement		145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,663.6	-5,900.1 -3.5 %	-543.8 -0.3 %	151.1 0.1 %	
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %	
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0	
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9 0.7 %	0.0	14.5 0.7 %	
Statewide Mentoring		2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0	
Teacher Certification		716.6	920.6	930.3	0.0	930.3	930.3	9.7 1.1 %	0.0	0.0	
Child Nutrition		61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,809.7	11,107.9 21.1 %	11,000.0 20.8 %	11,002.2 20.8 %	
Early Learning Coordination		9,269.7	9,461.1	8,670.9	0.0	8,666.3	7,850.9	-1,610.2 -17.0 %	-820.0 -9.5 %	-815.4 -9.4 %	
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	-329.8	-329.8 <-999 %	-329.8 <-999 %	-329.8 <-999 %	
Appropriation Total		223,995.2	237,759.7	231,479.9	8,700.0	230,763.7	238,401.1	641.4 0.3 %	6,921.2 3.0 %	7,637.4 3.3 %	

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Numbers and Language

Agency: Department of Education and Early Development

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Commissions and Boards													
Professional Teaching Practice		270.7	299.8	303.9	0.0	299.5	303.9	4.1	1.4 %	0.0		4.4	1.5 %
AK State Council on the Arts		1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,804.1	733.0	35.4 %	800.0	39.9 %	806.9	40.4 %
Appropriation Total		2,201.4	2,370.9	2,308.0	800.0	2,296.7	3,108.0	737.1	31.1 %	800.0	34.7 %	811.3	35.3 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %
Appropriation Total		10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %
State Facilities Maintenance													
State Facilities Maintenance		977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
EED State Facilities Rent		2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0		-200.0	-8.6 %	0.0	
Appropriation Total		3,069.9	3,309.5	3,512.1	0.0	3,312.1	3,312.1	2.6	0.1 %	-200.0	-5.7 %	0.0	
Alaska Library and Museums													
Library Operations		11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,040.4	-5,186.1	-36.5 %	-672.7	-6.9 %	-595.6	-6.2 %
Archives		1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,277.1	-44.6	-3.4 %	0.0		22.5	1.8 %
Museum Operations		1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,204.8	89.4	4.2 %	136.5	6.6 %	169.2	8.3 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Online with Libraries (OWL)		740.5	761.8	761.8	0.0	761.8	761.8	0.0		0.0		0.0	
Live Homework Help		138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		15,184.5	18,563.6	13,958.5	0.0	13,826.2	13,422.3	-5,141.3	-27.7 %	-536.2	-3.8 %	-403.9	-2.9 %
Alaska Postsecondary Education													
Program Admin & Operations		21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,136.8	-1,217.1	-5.4 %	12,128.6	134.6 %	-389.4	-1.8 %
WWAMI Medical Education		2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total		24,611.1	25,318.7	11,973.0	0.0	24,491.0	24,101.6	-1,217.1	-4.8 %	12,128.6	101.3 %	-389.4	-1.6 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	
Appropriation Total		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

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AK Student Loan Corporation											
Loan Servicing		0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0	
Appropriation Total		0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0 >999 %	0.0	0.0	
Agencywide Unallocated											
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		1,613,666.7	1,698,061.9	1,597,920.0	9,500.0	1,609,217.2	1,629,442.1	-68,619.8 -4.0 %	31,522.1 2.0 %	20,224.9 1.3 %	
Funding Summary											
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9 -8.3 %	-9,024.2 -0.7 %	-8,428.4 -0.6 %	
Designated General (DGF)		28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0 96.6 %	16,692.7 42.5 %	17,217.7 44.5 %	
Other State Funds (Other)		26,305.2	26,804.8	25,038.2	800.0	37,456.2	39,001.2	12,196.4 45.5 %	13,963.0 55.8 %	1,545.0 4.1 %	
Federal Receipts (Fed)		217,999.6	233,890.6	232,003.7	8,700.0	232,003.7	241,894.3	8,003.7 3.4 %	9,890.6 4.3 %	9,890.6 4.3 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Administration										
Office of the Commissioner		1,110.0	1,372.0	1,270.8	0.0	1,258.0	1,270.8	-101.2 -7.4 %	0.0	12.8 1.0 %
Administrative Services		5,911.8	6,239.8	6,254.0	0.0	6,235.9	6,189.0	-50.8 -0.8 %	-65.0 -1.0 %	-46.9 -0.8 %
State Support Services		2,552.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0	0.0
Appropriation Total		9,573.8	10,163.8	10,076.8	0.0	10,045.9	10,011.8	-152.0 -1.5 %	-65.0 -0.6 %	-34.1 -0.3 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		672.2	636.5	636.5	0.0	636.5	636.5	0.0	0.0	0.0
Appropriation Total		672.2	636.5	636.5	0.0	636.5	636.5	0.0	0.0	0.0
Environmental Health										
Environmental Health Director		524.8	440.9	674.0	0.0	665.8	674.0	233.1 52.9 %	0.0	8.2 1.2 %
Food Safety & Sanitation		4,398.2	5,154.0	4,530.5	0.0	4,487.9	4,530.5	-623.5 -12.1 %	0.0	42.6 0.9 %
Laboratory Services		3,732.0	4,550.3	3,741.2	0.0	3,690.8	3,641.2	-909.1 -20.0 %	-100.0 -2.7 %	-49.6 -1.3 %
Drinking Water		6,546.3	7,147.7	6,611.2	0.0	6,571.4	6,611.2	-536.5 -7.5 %	0.0	39.8 0.6 %
Solid Waste Management		2,402.7	2,337.4	2,293.2	0.0	2,272.6	2,293.2	-44.2 -1.9 %	0.0	20.6 0.9 %
Appropriation Total		17,604.0	19,630.3	17,850.1	0.0	17,688.5	17,750.1	-1,880.2 -9.6 %	-100.0 -0.6 %	61.6 0.3 %
Air Quality										
Air Quality Director		263.2	284.4	289.0	0.0	0.0	0.0	-284.4 -100.0 %	-289.0 -100.0 %	0.0
Air Quality		7,785.7	10,354.8	10,500.9	0.0	10,752.6	10,979.9	625.1 6.0 %	479.0 4.6 %	227.3 2.1 %
Appropriation Total		8,048.9	10,639.2	10,789.9	0.0	10,752.6	10,979.9	340.7 3.2 %	190.0 1.8 %	227.3 2.1 %
Spill Prevention and Response										
Spill Prev. & Resp. Director		349.8	343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
Contaminated Sites Program		7,976.2	8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0
Industry Prep. & Pipeline Op.		4,739.6	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0
Prevention and Emerg. Response		4,446.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
Response Fund Administration		1,462.4	1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
Spill Prevention and Response		0.0	0.0	20,386.1	0.0	20,373.0	20,386.1	20,386.1 >999 %	0.0	13.1 0.1 %
Appropriation Total		18,974.3	20,886.3	20,386.1	0.0	20,373.0	20,386.1	-500.2 -2.4 %	0.0	13.1 0.1 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Water											
Water Quality		15,057.2	17,014.5	16,202.9	0.0	16,077.6	15,502.7	-1,511.8 -8.9 %	-700.2 -4.3 %	-574.9 -3.6 %	
Facility Construction		6,845.6	8,590.3	9,411.3	0.0	9,404.3	9,158.3	568.0 6.6 %	-253.0 -2.7 %	-246.0 -2.6 %	
Appropriation Total		21,902.8	25,604.8	25,614.2	0.0	25,481.9	24,661.0	-943.8 -3.7 %	-953.2 -3.7 %	-820.9 -3.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-362.1	-362.1 <-999 %	-362.1 <-999 %	-362.1 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-362.1	-362.1 <-999 %	-362.1 <-999 %	-362.1 <-999 %	
Agency Total		76,776.0	87,560.9	85,353.6	0.0	84,978.4	84,063.3	-3,497.6 -4.0 %	-1,290.3 -1.5 %	-915.1 -1.1 %	
Funding Summary											
Unrestricted General (UGF)		22,254.9	22,472.1	20,093.3	0.0	19,718.1	17,721.9	-4,750.2 -21.1 %	-2,371.4 -11.8 %	-1,996.2 -10.1 %	
Designated General (DGF)		25,018.9	27,213.7	27,242.4	0.0	27,242.4	28,073.5	859.8 3.2 %	831.1 3.1 %	831.1 3.1 %	
Other State Funds (Other)		10,666.2	12,612.7	14,389.0	0.0	14,389.0	14,389.0	1,776.3 14.1 %	0.0	0.0	
Federal Receipts (Fed)		18,836.0	25,262.4	23,628.9	0.0	23,628.9	23,878.9	-1,383.5 -5.5 %	250.0 1.1 %	250.0 1.1 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commercial Fisheries											
SE Region Fisheries Mgmt.		9,899.7	10,200.1	13,879.1	0.0	13,354.4	13,127.3	2,927.2 28.7 %	-751.8 -5.4 %	-227.1 -1.7 %	
Central Region Fisheries Mgmt.		9,309.1	9,524.1	10,981.2	0.0	10,666.6	10,434.8	910.7 9.6 %	-546.4 -5.0 %	-231.8 -2.2 %	
AYK Region Fisheries Mgmt.		8,576.8	8,540.1	10,256.2	0.0	9,972.5	9,755.2	1,215.1 14.2 %	-501.0 -4.9 %	-217.3 -2.2 %	
Westward Region Fisheries Mgmt		10,209.7	10,831.3	15,004.4	0.0	14,483.1	14,282.8	3,451.5 31.9 %	-721.6 -4.8 %	-200.3 -1.4 %	
Statewide Fisheries Mgmt.		13,142.9	13,194.6	17,908.2	0.0	18,644.8	18,333.0	5,138.4 38.9 %	424.8 2.4 %	-311.8 -1.7 %	
Comm Fish Special Projects		17,296.6	20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commercial Fish Entry Commiss		3,816.9	4,520.2	4,310.2	0.0	4,310.2	4,310.2	-210.0 -4.6 %	0.0	0.0	
Appropriation Total		72,251.7	77,636.0	72,339.3	0.0	71,431.6	70,243.3	-7,392.7 -9.5 %	-2,096.0 -2.9 %	-1,188.3 -1.7 %	
Sport Fisheries											
Sport Fisheries		36,725.2	42,827.9	42,276.9	0.0	42,050.5	42,180.9	-647.0 -1.5 %	-96.0 -0.2 %	130.4 0.3 %	
Sport Fish Hatcheries		5,527.6	5,974.1	5,730.1	0.0	5,725.5	5,730.1	-244.0 -4.1 %	0.0	4.6 0.1 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		42,252.8	48,802.0	48,007.0	0.0	47,776.0	47,911.0	-891.0 -1.8 %	-96.0 -0.2 %	135.0 0.3 %	
Wildlife Conservation											
Wildlife Conservation		31,221.7	34,217.7	34,877.0	0.0	34,637.5	34,390.8	173.1 0.5 %	-486.2 -1.4 %	-246.7 -0.7 %	
WC Special Projects		11,019.7	12,520.7	12,624.3	0.0	12,594.7	12,624.3	103.6 0.8 %	0.0	29.6 0.2 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Hunter Ed Pub Shooting Ranges		900.2	900.2	910.7	0.0	910.7	910.7	10.5 1.2 %	0.0	0.0	
Appropriation Total		43,141.6	47,638.6	48,412.0	0.0	48,142.9	47,925.8	287.2 0.6 %	-486.2 -1.0 %	-217.1 -0.5 %	
Statewide Support Services											
Commissioner's Office		1,533.6	1,896.5	1,788.0	0.0	1,769.4	1,647.4	-249.1 -13.1 %	-140.6 -7.9 %	-122.0 -6.9 %	
Administrative Services		11,977.6	12,651.5	12,186.8	0.0	12,122.9	12,044.6	-606.9 -4.8 %	-142.2 -1.2 %	-78.3 -0.6 %	
Boards and Advisory Committees		1,562.4	1,960.5	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0	
Boards of Fisheries and Game		0.0	0.0	1,311.5	0.0	1,564.5	1,311.5	1,311.5 >999 %	0.0	-253.0 -16.2 %	
Advisory Committees		0.0	0.0	548.4	0.0	615.4	548.4	548.4 >999 %	0.0	-67.0 -10.9 %	
Habitat		5,313.0	6,835.3	6,357.0	0.0	6,272.1	6,257.0	-578.3 -8.5 %	-100.0 -1.6 %	-15.1 -0.2 %	
State Subsistence Research		6,358.5	7,729.0	7,370.7	0.0	7,313.2	7,270.7	-458.3 -5.9 %	-100.0 -1.4 %	-42.5 -0.6 %	
EVOS Trustee Council		1,321.0	2,492.4	2,503.5	0.0	2,503.5	2,503.5	11.1 0.4 %	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Statewide Support Services (continued)													
State Facilities Maintenance		3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	-1,312.7	-1,312.7	<-999 %	-1,312.7	<-999 %	-1,312.7	<-999 %
Appropriation Total		34,270.5	41,196.0	39,696.7	0.0	39,791.8	37,901.2	-3,294.8	-8.0 %	-1,795.5	-4.5 %	-1,890.6	-4.8 %
Agency Total		191,916.6	215,272.6	208,455.0	0.0	207,142.3	203,981.3	-11,291.3	-5.2 %	-4,473.7	-2.1 %	-3,161.0	-1.5 %
Funding Summary													
Unrestricted General (UGF)		80,324.9	79,387.8	65,095.4	0.0	63,782.7	57,640.5	-21,747.3	-27.4 %	-7,454.9	-11.5 %	-6,142.2	-9.6 %
Designated General (DGF)		7,115.1	9,018.7	12,822.4	0.0	12,822.4	14,122.4	5,103.7	56.6 %	1,300.0	10.1 %	1,300.0	10.1 %
Other State Funds (Other)		54,868.4	63,153.0	63,473.4	0.0	63,473.4	64,512.8	1,359.8	2.2 %	1,039.4	1.6 %	1,039.4	1.6 %
Federal Receipts (Fed)		49,608.2	63,713.1	67,063.8	0.0	67,063.8	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions/Special Offices										
Human Rights Commission		2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,422.5	-128.2 -5.0 %	0.0	44.7 1.9 %
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		2,852.0	4,112.0	2,422.5	0.0	2,377.8	2,422.5	-1,689.5 -41.1 %	0.0	44.7 1.9 %
Executive Operations										
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,446.2	-1,542.4 -11.9 %	99.9 0.9 %	311.8 2.8 %
Governor's House		678.3	744.7	743.3	0.0	734.0	743.3	-1.4 -0.2 %	0.0	9.3 1.3 %
Contingency Fund		194.7	650.0	600.0	0.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9 -6.0 %	0.0	17.0 1.5 %
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Appropriation Total		17,670.0	18,581.6	13,816.0	0.0	13,577.8	13,915.9	-4,665.7 -25.1 %	99.9 0.7 %	338.1 2.5 %
Gov State Facilities Rent										
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0 -10.1 %	0.0	0.0
Appropriation Total		1,073.9	1,171.8	1,116.8	0.0	1,116.8	1,116.8	-55.0 -4.7 %	0.0	0.0
Office of Management & Budget										
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1 -4.1 %	0.0	54.9 2.2 %
Appropriation Total		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1 -4.1 %	0.0	54.9 2.2 %
Elections										
Elections		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1 -45.6 %	281.9 7.1 %	333.0 8.5 %
Appropriation Total		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1 -45.6 %	281.9 7.1 %	333.0 8.5 %
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9 <-999 %	-388.9 <-999 %	-388.9 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9 <-999 %	-388.9 <-999 %	-388.9 <-999 %
Agency Total		31,425.7	34,338.1	23,883.9	0.0	23,495.0	23,876.8	-10,461.3 -30.5 %	-7.1	381.8 1.6 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4 -32.0 %	-293.9 -1.3 %	95.0 0.4 %
Other State Funds (Other)		329.2	529.2	532.9	0.0	532.9	819.7	290.5 54.9 %	286.8 53.8 %	286.8 53.8 %
Federal Receipts (Fed)		199.4	199.4	201.0	0.0	201.0	201.0	1.6 0.8 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,517.4	-152.0	-9.1 %	60.1	4.1 %	27.9	1.9 %
Pioneer Homes		59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,710.7	57.0	0.1 %	-795.7	-1.3 %	-165.6	-0.3 %
Appropriation Total		61,138.5	62,323.1	62,963.7	0.0	62,365.8	62,228.1	-95.0	-0.2 %	-735.6	-1.2 %	-137.7	-0.2 %
Behavioral Health													
BH Treatment & Recovery Grants		0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4	>999 %	-5,779.6	-8.3 %	-4,929.6	-7.2 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,778.9	197.7	4.3 %	0.0		25.9	0.5 %
Behavioral Health Grants		29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,107.4	870.0	8.5 %	544.7	5.2 %	351.1	3.3 %
BH Prev & Early Intervent Grnt		0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4	>999 %	-25.0	-0.2 %	0.0	
CAPI Grants		4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth		13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,291.3	116.3	0.4 %	0.0		147.8	0.4 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		978.9	1,144.8	1,110.0	0.0	1,101.7	1,099.9	-44.9	-3.9 %	-10.1	-0.9 %	-1.8	-0.2 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
Residential Child Care		4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,764.5	-46.6	-1.0 %	0.0		3.2	0.1 %
Appropriation Total		135,183.0	141,942.4	139,633.1	0.0	138,764.4	134,340.8	-7,601.6	-5.4 %	-5,292.3	-3.8 %	-4,423.6	-3.2 %
Children's Services													
Children's Services Management		8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,838.4	2,851.4	31.7 %	2,335.6	24.6 %	93.2	0.8 %
Children's Services Training		1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers		52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,378.6	3,848.6	7.5 %	0.0		749.8	1.4 %
Family Preservation		10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0	-3.7 %	0.0		0.0	
Foster Care Base Rate		15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	
Foster Care Augmented Rate		1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need		12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0	20.4 %	2,000.0	20.4 %	2,000.0	20.4 %

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Agency: Department of Health and Social Services

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Children's Services (continued)													
Subsidized Adoptions/Guardians		31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	9,650.0	35.0 %
Appropriation Total		134,466.7	130,933.9	137,398.3	0.0	138,890.9	151,383.9	20,450.0	15.6 %	13,985.6	10.2 %	12,493.0	9.0 %
Health Care Services													
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Health Facil Licensing & Cert		1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,490.7	240.7	10.7 %	207.4	9.1 %	217.6	9.6 %
Residential Licensing		4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,358.0	-334.6	-7.1 %	-392.4	-8.3 %	-369.3	-7.8 %
Medical Assistance Admin.		9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,949.1	-522.6	-3.9 %	266.9	2.1 %	200.3	1.6 %
Rate Review		2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,398.2	-108.1	-4.3 %	-41.6	-1.7 %	-22.0	-0.9 %
Appropriation Total		19,351.3	24,391.6	22,655.7	410.0	22,669.4	22,367.0	-2,024.6	-8.3 %	-288.7	-1.3 %	-302.4	-1.3 %
Juvenile Justice													
McLaughlin Youth Center		19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,497.5	440.8	2.4 %	470.0	2.6 %	791.0	4.5 %
Mat-Su Youth Facility		2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,409.6	42.0	1.8 %	0.0		42.6	1.8 %
Kenai Peninsula Youth Facility		1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,046.5	84.9	4.3 %	50.0	2.5 %	85.5	4.4 %
Fairbanks Youth Facility		4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,758.6	6.5	0.1 %	0.0		83.5	1.8 %
Bethel Youth Facility		3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,768.6	493.3	11.5 %	250.0	5.5 %	336.0	7.6 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
Johnson Youth Center		3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,233.9	174.1	4.3 %	0.0		75.5	1.8 %
Ketchikan Reg Youth Facility		1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,876.9	-65.0	-3.3 %	0.0		35.6	1.9 %
Probation Services		15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,984.6	274.5	1.7 %	391.8	2.5 %	414.5	2.7 %
Delinquency Prevention		996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
Appropriation Total		59,267.2	58,824.7	59,003.6	0.0	58,248.2	60,275.4	1,450.7	2.5 %	1,271.8	2.2 %	2,027.2	3.5 %
Public Assistance													
ATAP		27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6	-3.4 %	-100.0	-0.3 %	0.0	
Adult Public Assistance		60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0		0.0	
Child Care Benefits		40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,112.2	-192.5	-0.4 %	-90.7	-0.2 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	175.0	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs		15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %

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Public Assistance (continued)											
Senior Benefits Payment Progm		22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2 -13.3 %	-11.4 -0.1 %	11.3 0.1 %	
PFD Hold Harmless		15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	
Energy Assistance Program		20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,183.6	-12,649.9 -47.1 %	-9,174.3 -39.3 %	-9,174.3 -39.3 %	
Public Assistance Admin		4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,424.7	185.9 3.5 %	0.0	32.1 0.6 %	
Public Assistance Field Svcs		47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,343.4	4,382.8 10.2 %	3,302.9 7.5 %	850.5 1.8 %	
Fraud Investigation		2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,042.1	-74.5 -3.5 %	0.0	16.9 0.8 %	
Quality Control		1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,590.3	406.2 18.6 %	291.7 12.7 %	19.0 0.7 %	
Work Services		11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,208.7	-2,744.1 -19.7 %	-1,000.0 -8.2 %	-992.9 -8.1 %	
Women, Infants and Children		25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,839.7	28.0 0.1 %	0.0	0.3	
Appropriation Total		297,607.5	331,226.7	320,052.4	2,946.3	322,507.7	313,770.6	-17,456.1 -5.3 %	-6,281.8 -2.0 %	-8,737.1 -2.7 %	
Public Health											
Health Plan & Systems Develop		6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,204.1	-200.3 -2.7 %	0.0	22.4 0.3 %	
Nursing		31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,962.8	-1,126.4 -3.4 %	0.0	489.6 1.6 %	
Women, Children, Family Health		12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,955.4	-220.8 -1.7 %	-75.0 -0.6 %	22.6 0.2 %	
Public Health Admin Svcs		1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,193.1	1,283.3 67.2 %	1,278.9 66.8 %	21.1 0.7 %	
Emergency Programs		8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,297.8	-165.4 -1.4 %	0.0	13.7 0.1 %	
Chronic Disease Prev/Hlth Prom		17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,704.5	-1,813.1 -9.3 %	-375.0 -2.1 %	-321.3 -1.8 %	
Epidemiology		18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,444.4	-1,186.1 -3.2 %	-630.0 -1.7 %	-574.3 -1.6 %	
Bureau of Vital Statistics		2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.2	-126.0 -3.8 %	0.0	0.7	
State Medical Examiner		3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,155.5	-38.3 -1.2 %	0.0	50.7 1.6 %	
Public Health Laboratories		8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,495.3	-171.7 -2.6 %	0.0	57.6 0.9 %	
Community Health Grants		1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7 -3.8 %	0.0	0.0	
Appropriation Total		111,866.0	138,502.8	134,456.4	0.0	134,872.5	134,655.3	-3,847.5 -2.8 %	198.9 0.1 %	-217.2 -0.2 %	
Senior and Disabilities Svcs											
Early Interventn/Infant Learn		12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0 -21.4 %	-2,373.9 -19.1 %	0.0	
Senior/Disabilities Svcs Admin		20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,443.8	1,483.2 7.1 %	1,130.6 5.3 %	555.6 2.5 %	
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8 -9.7 %	0.0	0.0	
Senior Community Based Grants		15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6 2.2 %	1,235.2 7.8 %	0.0	
Community DD Grants		13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2 -4.8 %	-300.0 -2.2 %	0.0	
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0	

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Senior and Disabilities Svcs (continued)													
Commission on Aging		478.8	532.8	542.7	0.0	542.3	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %
Governor's Cncl/Disabilities		1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %
Appropriation Total		73,958.5	76,161.5	73,922.0	0.0	72,857.9	73,510.9	-2,650.6	-3.5 %	-411.1	-0.6 %	653.0	0.9 %
Departmental Support Services													
Performance Bonuses		712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs		1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,900.1	-188.0	-9.0 %	-20.2	-1.1 %	10.3	0.5 %
Quality Assurance and Audit		981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,044.6	-402.8	-11.7 %	0.0		25.2	0.8 %
Assessment and Planning		138.9	250.0	250.0	0.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs		12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,475.0	-801.0	-6.0 %	-218.8	-1.7 %	-107.5	-0.9 %
Facilities Management		1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
Information Technology Svcs		19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %
Facilities Maintenance		0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0	
Pioneers' Home Facilities Main		0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0	
HSS State Facilities Rent		4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Appropriation Total		43,431.8	56,197.5	53,414.2	0.0	46,809.5	46,943.8	-9,253.7	-16.5 %	-6,470.4	-12.1 %	134.3	0.3 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Community Initiative Grants													
Community Initiative Grants		870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
Appropriation Total		870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
Medicaid Services													
Behavioral Health Medicaid Svc		188,723.4	193,319.4	188,708.4	0.0	188,708.4	190,544.1	-2,775.3	-1.4 %	1,835.7	1.0 %	1,835.7	1.0 %
Children's Medicaid Services		0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
Health Care Medicaid Services		883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1	9.8 %	131,372.6	15.6 %	131,372.6	15.6 %

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Agency: Department of Health and Social Services

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		15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov
Medicaid Services (continued)										
Senior/Disabilities Medicaid		497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %
Appropriation Total		1,581,768.4	1,669,141.0	1,611,213.5	145,438.4	1,611,213.5	1,740,566.4	71,425.4 4.3 %	129,352.9 8.0 %	129,352.9 8.0 %
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Agency Total		2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1 1.7 %	120,622.1 4.6 %	126,135.2 4.8 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %
Designated General (DGF)		70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2 7.7 %	-25.0	-25.0
Other State Funds (Other)		76,891.0	89,091.5	94,354.2	1,765.6	92,271.2	99,477.4	10,385.9 11.7 %	5,123.2 5.4 %	7,206.2 7.8 %
Federal Receipts (Fed)		1,146,154.4	1,253,304.7	1,253,679.3	147,029.1	1,254,027.8	1,415,904.0	162,599.3 13.0 %	162,224.7 12.9 %	161,876.2 12.9 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Commissioner and Admin Svcs											
Commissioner's Office		1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,187.7	-275.7 -18.8 %	0.0	12.3 1.0 %	
Workforce Investment Board		425.3	675.9	654.4	0.0	654.4	554.4	-121.5 -18.0 %	-100.0 -15.3 %	-100.0 -15.3 %	
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	558.3	-38.2 -6.4 %	0.0	11.6 2.1 %	
Management Services		3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,716.3	-82.3 -2.2 %	0.0	3.9 0.1 %	
Human Resources		277.9	277.9	259.1	0.0	254.8	259.1	-18.8 -6.8 %	0.0	4.3 1.7 %	
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %	
Data Processing		5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,907.6	-1,050.6 -13.2 %	-1,000.0 -12.6 %	-993.9 -12.6 %	
Labor Market Information		4,081.1	4,823.0	4,787.0	0.0	4,757.4	4,787.0	-36.0 -0.7 %	0.0	29.6 0.6 %	
Appropriation Total		19,563.2	23,486.3	22,570.7	0.0	22,502.9	21,370.7	-2,115.6 -9.0 %	-1,200.0 -5.3 %	-1,132.2 -5.0 %	
Workers' Compensation											
Workers' Compensation		5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8 1.4 %	0.0	0.0	
Workers' Comp Appeals Comm		332.5	584.6	439.6	0.0	439.6	439.6	-145.0 -24.8 %	0.0	0.0	
WC Benefits Guaranty Fund		753.2	772.6	774.5	0.0	774.5	774.5	1.9 0.2 %	0.0	0.0	
Second Injury Fund		3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %	
Fishermen's Fund		1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1 -11.8 %	-200.0 -12.1 %	-200.0 -12.1 %	
Appropriation Total		11,011.9	12,758.7	12,705.7	0.0	12,705.7	11,905.7	-853.0 -6.7 %	-800.0 -6.3 %	-800.0 -6.3 %	
Labor Standards and Safety											
Wage and Hour Administration		2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,400.7	-111.6 -4.4 %	0.0	30.9 1.3 %	
Mechanical Inspection		2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,982.1	29.3 1.0 %	0.0	0.0	
Occupational Safety and Health		5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,754.3	-157.6 -2.7 %	-200.0 -3.4 %	-186.0 -3.1 %	
Alaska Safety Advisory Council		125.8	125.8	160.8	0.0	160.8	160.8	35.0 27.8 %	0.0	0.0	
Appropriation Total		10,097.2	11,502.8	11,497.9	0.0	11,453.0	11,297.9	-204.9 -1.8 %	-200.0 -1.7 %	-155.1 -1.4 %	
Employment Security											
Adult Basic Education		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2 -100.0 %	-3,222.2 -100.0 %	0.0	
Appropriation Total		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2 -100.0 %	-3,222.2 -100.0 %	0.0	
Business Partnerships											
Business Services		16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6 -100.0 %	-25,369.7 -100.0 %	-7,000.0 -100.0 %	
AK Technical Center (Kotzebue)		1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Business Partnerships (continued)										
SW AK Voc Educ Ctr Ops Grant		543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0
Yuut Operations Grant		1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
Northwest Alaska Center		748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
Partners for Progress In Delta		328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
Amundsen Educational Center		232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
Ilisagvik College		0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
Rural Apprenticeship Outreach		132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total		24,293.9	36,584.2	32,704.2	0.0	7,600.0	0.0	-36,584.2 -100.0 %	-32,704.2 -100.0 %	-7,600.0 -100.0 %
Employment & Training Services										
DETS Administration		0.0	0.0	0.0	0.0	1,357.1	1,357.1	1,357.1 >999 %	1,357.1 >999 %	0.0
Workforce Services		20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,201.5	-8,214.1 -31.1 %	-5,100.9 -21.9 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	32,061.0	32,336.4	32,336.4 >999 %	32,336.4 >999 %	275.4 0.9 %
Unemployment Insurance		21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,743.4	391.6 1.4 %	4.0	4.0
Appropriation Total		41,287.3	54,767.4	52,041.8	0.0	80,359.0	80,638.4	25,871.0 47.2 %	28,596.6 54.9 %	279.4 0.3 %
Vocational Rehabilitation										
Voc Rehab Administration		1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,265.0	-9.1 -0.7 %	-25.0 -1.9 %	0.0
Client Services		15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,463.9	107.5 0.6 %	-5.0	59.2 0.3 %
Independent Living Rehab		1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2 -100.0 %	-1,272.6 -100.0 %	0.0
Disability Determination		4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,252.8	43.8 0.8 %	0.0	0.0
Special Projects		1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.9	186.8 14.0 %	30.0 2.0 %	0.0
Appropriation Total		24,070.4	26,988.8	26,779.2	0.0	25,447.4	25,506.6	-1,482.2 -5.5 %	-1,272.6 -4.8 %	59.2 0.2 %
AVTEC										
Alaska Vocational Tech Center		12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,178.3	-768.9 -5.5 %	-266.9 -2.0 %	-222.9 -1.7 %
AVTEC Facilities Maintenance		1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0	0.0
Appropriation Total		14,769.4	15,806.3	15,304.3	0.0	15,260.3	15,037.4	-768.9 -4.9 %	-266.9 -1.7 %	-222.9 -1.5 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
Agency Total		148,225.3	185,306.7	176,826.0	0.0	175,328.3	165,530.8	-19,775.9 -10.7 %	-11,295.2 -6.4 %	-9,797.5 -5.6 %
Funding Summary										
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6 -28.5 %	-1,924.1 -7.4 %	-774.9 -3.1 %
Designated General (DGF)		30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0 2.6 %	-247.6 -0.7 %	-247.6 -0.7 %
Other State Funds (Other)		17,406.2	21,773.6	20,592.8	0.0	20,592.8	20,417.8	-1,355.8 -6.2 %	-175.0 -0.8 %	-175.0 -0.8 %
Federal Receipts (Fed)		67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5 -10.3 %	-8,948.5 -9.5 %	-8,600.0 -9.1 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov		[6] - [3] 2016 2016 16MgtPIn to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Criminal Division													
First Judicial District		2,277.7	2,309.1	2,151.5	0.0	2,106.8	2,151.5	-157.6	-6.8 %	0.0		44.7	2.1 %
Second Judicial District		2,025.2	2,209.7	1,475.7	0.0	1,436.4	1,475.7	-734.0	-33.2 %	0.0		39.3	2.7 %
Third Judicial: Anchorage		7,767.5	7,907.5	7,838.5	0.0	7,684.2	7,838.5	-69.0	-0.9 %	0.0		154.3	2.0 %
Third JD: Outside Anchorage		5,890.9	5,644.2	5,380.7	0.0	5,304.7	5,040.7	-603.5	-10.7 %	-340.0	-6.3 %	-264.0	-5.0 %
Fourth Judicial District		6,023.0	6,057.2	5,709.2	0.0	5,528.7	5,601.9	-455.3	-7.5 %	-107.3	-1.9 %	73.2	1.3 %
Criminal Justice Litigation		2,939.7	2,909.6	2,827.8	0.0	2,792.2	2,827.8	-81.8	-2.8 %	0.0		35.6	1.3 %
Criminal Appeals/Special Lit		6,594.0	6,349.7	6,171.2	0.0	6,084.1	6,489.9	140.2	2.2 %	318.7	5.2 %	405.8	6.7 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
Appropriation Total		33,518.0	33,387.0	31,554.6	0.0	30,937.1	31,333.5	-2,053.5	-6.2 %	-221.1	-0.7 %	396.4	1.3 %
Civil Division													
Dep. Attny General's Office		2,928.7	455.7	461.0	0.0	465.8	471.0	15.3	3.4 %	10.0	2.2 %	5.2	1.1 %
Child Protection		8,159.6	7,149.3	7,058.3	0.0	7,237.7	7,321.2	171.9	2.4 %	262.9	3.7 %	83.5	1.2 %
Collections and Support		3,096.4	3,285.4	3,272.6	0.0	3,266.3	3,272.6	-12.8	-0.4 %	0.0		6.3	0.2 %
Commercial and Fair Business		4,423.3	5,176.6	4,841.4	0.0	4,730.1	4,748.4	-428.2	-8.3 %	-93.0	-1.9 %	18.3	0.4 %
Environmental Law		1,431.4	2,417.7	1,953.6	0.0	2,031.0	2,053.6	-364.1	-15.1 %	100.0	5.1 %	22.6	1.1 %
Human Services		2,387.7	2,818.2	2,858.4	0.0	2,834.7	2,858.4	40.2	1.4 %	0.0		23.7	0.8 %
Labor and State Affairs		8,282.9	6,071.6	5,479.2	0.0	5,238.2	5,304.9	-766.7	-12.6 %	-174.3	-3.2 %	66.7	1.3 %
Legislation/Regulations		1,114.4	1,061.3	1,097.0	0.0	1,081.4	1,097.0	35.7	3.4 %	0.0		15.6	1.4 %
Natural Resources		4,659.6	4,069.4	3,298.2	0.0	6,259.6	27,865.1	23,795.7	584.7 %	24,566.9	744.9 %	21,605.5	345.2 %
Oil, Gas and Mining		9,946.8	12,564.7	10,431.0	10,100.0	-70.3	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %
Opinions, Appeals and Ethics		428.3	1,924.3	2,116.7	0.0	1,910.2	1,938.5	14.2	0.7 %	-178.2	-8.4 %	28.3	1.5 %
Reg Affairs Public Advocacy		1,806.8	1,843.6	1,871.7	0.0	2,471.7	2,846.7	1,003.1	54.4 %	975.0	52.1 %	375.0	15.2 %
Special Litigation		0.0	0.0	0.0	0.0	1,255.9	1,255.9	1,255.9	>999 %	1,255.9	>999 %	0.0	
Information & Project Support		1,691.3	2,173.3	2,104.5	0.0	2,109.8	2,114.5	-58.8	-2.7 %	10.0	0.5 %	4.7	0.2 %
Torts & Workers' Compensation		3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0	
Transportation Section		3,066.2	2,409.4	2,170.7	0.0	2,170.7	2,170.7	-238.7	-9.9 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
Appropriation Total		57,089.2	57,493.9	53,112.2	10,100.0	47,062.9	68,719.3	11,225.4	19.5 %	15,607.1	29.4 %	21,656.4	46.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Administration and Support											
Office of the Attorney General		750.7	653.9	623.2	0.0	613.5	623.2	-30.7 -4.7 %	0.0	9.7 1.6 %	
Administrative Services		3,521.2	2,980.4	2,839.4	0.0	3,186.7	3,206.7	226.3 7.6 %	367.3 12.9 %	20.0 0.6 %	
Law State Facilities Rent		886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-41.4	-41.4 <-999 %	-41.4 <-999 %	-41.4 <-999 %	
Appropriation Total		5,158.1	4,520.5	4,348.8	0.0	4,686.4	4,674.7	154.2 3.4 %	325.9 7.5 %	-11.7 -0.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-925.6	-925.6 <-999 %	-925.6 <-999 %	-925.6 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-925.6	-925.6 <-999 %	-925.6 <-999 %	-925.6 <-999 %	
Agency Total		95,765.3	95,401.4	89,015.6	10,100.0	82,686.4	103,801.9	8,400.5 8.8 %	14,786.3 16.6 %	21,115.5 25.5 %	
Funding Summary											
Unrestricted General (UGF)		56,231.7	61,275.3	54,734.2	10,100.0	48,420.0	50,195.5	-11,079.8 -18.1 %	-4,538.7 -8.3 %	1,775.5 3.7 %	
Designated General (DGF)		2,613.5	2,727.9	2,645.7	0.0	2,645.7	3,470.7	742.8 27.2 %	825.0 31.2 %	825.0 31.2 %	
Other State Funds (Other)		36,005.9	30,393.9	30,615.6	0.0	30,600.6	49,115.6	18,721.7 61.6 %	18,500.0 60.4 %	18,515.0 60.5 %	
Federal Receipts (Fed)		914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8 1.6 %	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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Military and Veterans' Affairs													
Office of the Commissioner		6,151.7	6,405.0	6,550.8	0.0	6,445.2	7,912.7	1,507.7	23.5 %	1,361.9	20.8 %	1,467.5	22.8 %
Homeland Security & Emerg Mgt		8,886.3	9,616.5	9,454.4	0.0	9,418.8	9,454.4	-162.1	-1.7 %	0.0		35.6	0.4 %
Local Emergency Planning Comm		300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		612.5	627.2	623.1	0.0	612.9	623.1	-4.1	-0.7 %	0.0		10.2	1.7 %
Army Guard Facilities Maint.		10,127.0	13,790.5	12,770.3	0.0	12,757.7	12,770.3	-1,020.2	-7.4 %	0.0		12.6	0.1 %
Air Guard Facilities Maint.		5,262.2	6,268.5	6,076.2	0.0	6,073.0	6,076.2	-192.3	-3.1 %	0.0		3.2	0.1 %
Alaska Military Youth Academy		8,959.8	10,454.1	11,418.4	0.0	9,937.4	9,992.4	-461.7	-4.4 %	-1,426.0	-12.5 %	55.0	0.6 %
Veterans' Services		1,948.1	1,797.5	2,056.5	0.0	2,047.8	2,057.7	260.2	14.5 %	1.2	0.1 %	9.9	0.5 %
State Active Duty		39.6	325.0	325.0	0.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total		42,287.2	49,584.3	49,574.7	0.0	47,917.8	49,511.8	-72.5	-0.1 %	-62.9	-0.1 %	1,594.0	3.3 %
Alaska National Guard Benefits													
Retirement Benefits		627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
Appropriation Total		627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation		4,856.0	4,062.6	4,290.9	0.0	4,290.9	4,290.9	228.3	5.6 %	0.0		0.0	
AAC Facilities Maintenance		6,274.7	6,062.9	6,960.4	0.0	6,960.4	6,960.4	897.5	14.8 %	0.0		0.0	
Appropriation Total		11,130.7	10,125.5	11,251.3	0.0	11,251.3	11,251.3	1,125.8	11.1 %	0.0		0.0	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	<-999 %	-174.0	<-999 %	-174.0	<-999 %
Agency Total		54,045.2	60,337.1	61,560.5	0.0	59,903.6	61,386.6	1,049.5	1.7 %	-173.9	-0.3 %	1,483.0	2.5 %
Funding Summary													
Unrestricted General (UGF)		25,130.7	24,816.9	17,226.1	0.0	17,052.1	18,535.1	-6,281.8	-25.3 %	1,309.0	7.6 %	1,483.0	8.7 %
Designated General (DGF)		4.3	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)		10,932.8	12,105.6	16,400.8	0.0	16,217.9	16,217.9	4,112.3	34.0 %	-182.9	-1.1 %	0.0	
Federal Receipts (Fed)		17,977.4	23,386.2	27,905.2	0.0	26,605.2	26,605.2	3,219.0	13.8 %	-1,300.0	-4.7 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Administration & Support											
North Slope Gas Commercializat		8,042.8	10,148.2	8,986.7	1,849.5	0.0	35,733.1	25,584.9 252.1 %	26,746.4 297.6 %	35,733.1 >999 %	
Commissioner's Office		1,675.1	1,888.9	1,723.3	0.0	1,692.4	1,703.3 -185.6 -9.8 %	-20.0 -1.2 %	10.9 0.6 %		
Project Mgmt & Permitting		4,133.8	8,653.0	7,755.5	0.0	7,735.7	7,755.5 -897.5 -10.4 %	0.0	19.8 0.3 %		
Administrative Services		3,736.4	3,537.2	3,615.3	0.0	3,565.2	3,542.7 5.5 0.2 %	-72.6 -2.0 %	-22.5 -0.6 %		
Information Resource Mgmt.		4,478.3	5,096.8	4,976.6	0.0	4,910.0	4,976.6 -120.2 -2.4 %	0.0	66.6 1.4 %		
Interdepartmental Chargebacks		1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8 -52.8 -3.3 %	-52.8 -3.3 %	-52.8 -3.3 %		
Facilities		2,805.3	3,102.0	3,102.0	0.0	3,102.0	3,017.9 -84.1 -2.7 %	-84.1 -2.7 %	-84.1 -2.7 %		
Citizen's Advisory Commission		254.2	283.3	272.9	0.0	272.9	0.0 -283.3 -100.0 %	-272.9 -100.0 %	-272.9 -100.0 %		
Recorder's Office/UCC		4,518.4	5,092.5	4,634.2	0.0	4,634.2	4,634.2 -458.3 -9.0 %	0.0	0.0		
Conservation&Development Board		116.3	116.5	0.0	0.0	0.0	0.0 -116.5 -100.0 %	0.0	0.0		
EVOS Trustee Council Projects		123.8	437.0	191.3	0.0	191.3	191.3 -245.7 -56.2 %	0.0	0.0		
Public Information Center		531.6	593.2	598.6	0.0	597.1	598.6 5.4 0.9 %	0.0	1.5 0.3 %		
Mental Health Trust Land Admin		2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,397.5 326.1 8.0 %	75.6 1.7 %	75.6 1.7 %		
Appropriation Total		34,307.8	44,609.6	41,767.9	1,849.5	32,612.3	68,087.5 23,477.9 52.6 %	26,319.6 63.0 %	35,475.2 108.8 %		
Oil & Gas											
Oil & Gas		12,603.7	15,227.8	13,861.9	0.0	22,245.7	22,335.7 7,107.9 46.7 %	8,473.8 61.1 %	90.0 0.4 %		
Petroleum Systems Integrity		476.5	596.5	0.0	0.0	0.0	0.0 -596.5 -100.0 %	0.0	0.0		
State Pipeline Coordinator		6,330.0	8,566.1	8,700.5	0.0	0.0	0.0 -8,566.1 -100.0 %	-8,700.5 -100.0 %	0.0		
Appropriation Total		19,410.2	24,390.4	22,562.4	0.0	22,245.7	22,335.7 -2,054.7 -8.4 %	-226.7 -1.0 %	90.0 0.4 %		
Fire, Land & Water Resources											
Mining, Land & Water		26,179.1	28,272.0	26,907.8	0.0	26,593.5	26,458.6 -1,813.4 -6.4 %	-449.2 -1.7 %	-134.9 -0.5 %		
Forest Management & Develop		6,042.6	6,589.7	5,384.0	4,000.0	5,321.2	5,317.5 -1,272.2 -19.3 %	-66.5 -1.2 %	-3.7 -0.1 %		
Geological/Geophysical Surveys		8,181.6	9,494.3	8,586.7	0.0	8,507.6	8,533.8 -960.5 -10.1 %	-52.9 -0.6 %	26.2 0.3 %		
Fire Suppression Preparedness		19,285.8	19,691.9	18,686.3	0.0	18,553.6	18,686.3 -1,005.6 -5.1 %	0.0	132.7 0.7 %		
Fire Suppression Activity		88,132.0	20,119.5	20,119.5	0.0	20,119.5	19,433.4 -686.1 -3.4 %	-686.1 -3.4 %	-686.1 -3.4 %		
Appropriation Total		147,821.1	84,167.4	79,684.3	4,000.0	79,095.4	78,429.6 -5,737.8 -6.8 %	-1,254.7 -1.6 %	-665.8 -0.8 %		
Agriculture											
Agricultural Development		1,965.6	2,565.3	2,218.3	0.0	2,197.4	2,188.5 -376.8 -14.7 %	-29.8 -1.3 %	-8.9 -0.4 %		
N. Latitude Plant Material Ctr		2,286.4	2,884.5	2,366.8	0.0	2,192.2	2,307.5 -577.0 -20.0 %	-59.3 -2.5 %	115.3 5.3 %		

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Agriculture (continued)											
Agr Revolving Loan Pgm Admin		2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3 0.4 %	0.0	2,047.5 412.3 %	
Appropriation Total		6,348.4	7,983.6	7,129.2	0.0	4,886.2	7,040.1	-943.5 -11.8 %	-89.1 -1.2 %	2,153.9 44.1 %	
Parks & Outdoor Recreation											
Parks Management & Access		14,728.5	14,658.7	14,187.8	0.0	14,126.5	14,101.4	-557.3 -3.8 %	-86.4 -0.6 %	-25.1 -0.2 %	
History & Archaeology		2,251.4	2,520.7	2,513.7	0.0	2,504.0	2,500.2	-20.5 -0.8 %	-13.5 -0.5 %	-3.8 -0.2 %	
Appropriation Total		16,979.9	17,179.4	16,701.5	0.0	16,630.5	16,601.6	-577.8 -3.4 %	-99.9 -0.6 %	-28.9 -0.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2 <-999 %	-1,005.2 <-999 %	-1,005.2 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2 <-999 %	-1,005.2 <-999 %	-1,005.2 <-999 %	
Agency Total		224,867.4	178,330.4	167,845.3	5,849.5	155,470.1	191,489.3	13,158.9 7.4 %	23,644.0 14.1 %	36,019.2 23.2 %	
Funding Summary											
Unrestricted General (UGF)		135,552.7	88,072.8	70,290.6	1,849.5	68,949.6	100,755.9	12,683.1 14.4 %	30,465.3 43.3 %	31,806.3 46.1 %	
Designated General (DGF)		22,747.9	26,468.5	26,251.3	0.0	24,203.8	28,175.9	1,707.4 6.5 %	1,924.6 7.3 %	3,972.1 16.4 %	
Other State Funds (Other)		31,293.2	41,970.0	49,546.1	0.0	40,559.4	40,675.2	-1,294.8 -3.1 %	-8,870.9 -17.9 %	115.8 0.3 %	
Federal Receipts (Fed)		35,273.6	21,819.1	21,757.3	4,000.0	21,757.3	21,882.3	63.2 0.3 %	125.0 0.6 %	125.0 0.6 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Fire and Life Safety											
Fire & Life Safety		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,325.9	-167.0 -3.0 %	-57.0 -1.1 %	-32.2 -0.6 %	
Appropriation Total		4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,325.9	-167.0 -3.0 %	-57.0 -1.1 %	-32.2 -0.6 %	
Alaska Fire Standards Council											
AK Fire Standards Council		310.4	581.1	565.3	0.0	560.8	565.3	-15.8 -2.7 %	0.0	4.5 0.8 %	
Appropriation Total		310.4	581.1	565.3	0.0	560.8	565.3	-15.8 -2.7 %	0.0	4.5 0.8 %	
Alaska State Troopers											
Special Projects		809.9	2,754.1	2,756.8	0.0	2,757.7	2,758.8	4.7 0.2 %	2.0 0.1 %	1.1	
Alaska Bureau of Hwy Patrol		4,189.5	6,540.0	3,756.2	0.0	3,742.4	3,753.5	-2,786.5 -42.6 %	-2.7 -0.1 %	11.1 0.3 %	
AK Bureau of Judicial Svcs		3,774.7	4,302.4	4,325.6	0.0	4,336.1	4,374.9	72.5 1.7 %	49.3 1.1 %	38.8 0.9 %	
Prisoner Transportation		2,754.2	2,854.2	2,854.2	0.0	2,854.2	2,854.2	0.0	0.0	0.0	
Search and Rescue		252.8	575.5	575.5	0.0	575.5	575.5	0.0	0.0	0.0	
Rural Trooper Housing		2,590.6	3,140.4	3,042.1	0.0	3,042.1	2,957.9	-182.5 -5.8 %	-84.2 -2.8 %	-84.2 -2.8 %	
Statewide Drug & Alcohol Unit		8,117.5	11,109.5	11,009.3	0.0	10,618.8	10,407.9	-701.6 -6.3 %	-601.4 -5.5 %	-210.9 -2.0 %	
AST Detachments		68,518.8	67,178.7	65,530.7	0.0	66,075.2	64,819.6	-2,359.1 -3.5 %	-711.1 -1.1 %	-1,255.6 -1.9 %	
Alaska Bureau of Investigation		8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,199.9	-965.3 -11.8 %	-249.9 -3.4 %	-256.8 -3.4 %	
Alaska Wildlife Troopers		21,555.2	22,618.8	21,772.6	0.0	21,798.6	21,527.4	-1,091.4 -4.8 %	-245.2 -1.1 %	-271.2 -1.2 %	
AK Wildlife Troopers Aircraft		4,331.8	4,451.0	4,421.0	0.0	4,401.4	4,721.0	270.0 6.1 %	300.0 6.8 %	319.6 7.3 %	
AK Wildlife Troopers Marine		2,956.4	2,777.2	2,385.2	0.0	2,341.3	2,080.8	-696.4 -25.1 %	-304.4 -12.8 %	-260.5 -11.1 %	
Appropriation Total		127,928.7	136,467.0	129,879.0	0.0	130,000.0	128,031.4	-8,435.6 -6.2 %	-1,847.6 -1.4 %	-1,968.6 -1.5 %	
Village Public Safety Officers											
Village Public Safety Ofcr Prg		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,807.7	-3,845.3 -21.8 %	-503.8 -3.5 %	-488.0 -3.4 %	
Appropriation Total		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,807.7	-3,845.3 -21.8 %	-503.8 -3.5 %	-488.0 -3.4 %	
AK Police Standards Council											
AK Police Standards Council		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,283.6	9.3 0.7 %	0.0	0.0	
Appropriation Total		1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,283.6	9.3 0.7 %	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,514.0	-3,638.8	-19.0 %	-340.0	-2.1 %	-323.9	-2.0 %
Appropriation Total		18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,514.0	-3,638.8	-19.0 %	-340.0	-2.1 %	-323.9	-2.0 %
Statewide Support													
Commissioner's Office		1,209.7	1,245.0	1,096.9	0.0	1,075.4	1,061.9	-183.1	-14.7 %	-35.0	-3.2 %	-13.5	-1.3 %
Training Academy		2,620.9	2,875.5	2,736.6	0.0	2,733.8	2,697.0	-178.5	-6.2 %	-39.6	-1.4 %	-36.8	-1.3 %
Administrative Services		4,087.3	4,464.8	4,312.7	0.0	4,268.1	4,284.7	-180.1	-4.0 %	-28.0	-0.6 %	16.6	0.4 %
Civil Air Patrol		553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Information Technology		8,387.0	9,689.5	9,613.9	0.0	9,516.5	9,468.9	-220.6	-2.3 %	-145.0	-1.5 %	-47.6	-0.5 %
Laboratory Services		5,987.2	5,958.8	5,823.4	0.0	5,623.8	5,798.2	-160.6	-2.7 %	-25.2	-0.4 %	174.4	3.1 %
Facility Maintenance		1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		24,018.8	25,960.3	25,210.2	0.0	24,844.3	24,937.4	-1,022.9	-3.9 %	-272.8	-1.1 %	93.1	0.4 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	<-999 %	-1,457.7	<-999 %	-1,457.7	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	<-999 %	-1,457.7	<-999 %	-1,457.7	<-999 %
Agency Total		193,091.6	206,581.4	192,486.5	0.0	192,180.4	188,007.6	-18,573.8	-9.0 %	-4,478.9	-2.3 %	-4,172.8	-2.2 %
Funding Summary													
Unrestricted General (UGF)		168,861.3	171,553.2	160,673.7	0.0	160,345.0	156,172.2	-15,381.0	-9.0 %	-4,501.5	-2.8 %	-4,172.8	-2.6 %
Designated General (DGF)		4,808.7	6,555.7	6,599.9	0.0	6,609.3	6,609.3	53.6	0.8 %	9.4	0.1 %	0.0	
Other State Funds (Other)		13,559.5	17,684.8	14,413.3	0.0	14,417.4	14,417.4	-3,267.4	-18.5 %	4.1		0.0	
Federal Receipts (Fed)		5,862.1	10,787.7	10,799.6	0.0	10,808.7	10,808.7	21.0	0.2 %	9.1	0.1 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Taxation and Treasury													
Tax Division		17,186.0	18,023.1	15,900.7	0.0	15,596.5	15,333.7	-2,689.4	-14.9 %	-567.0	-3.6 %	-262.8	-1.7 %
Treasury Division		8,836.4	10,120.3	9,310.4	0.0	8,917.5	10,416.6	296.3	2.9 %	1,106.2	11.9 %	1,499.1	16.8 %
Unclaimed Property		529.6	459.1	581.7	0.0	577.2	581.7	122.6	26.7 %	0.0		4.5	0.8 %
AK Retirement Management Board		6,573.3	8,040.9	8,273.4	0.0	8,271.2	9,933.1	1,892.2	23.5 %	1,659.7	20.1 %	1,661.9	20.1 %
ARM Custody and Mgt Fees		44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0		0.0	
Perm Fund Dividend Division		8,248.3	8,403.8	8,521.4	0.0	8,521.4	8,754.2	350.4	4.2 %	232.8	2.7 %	232.8	2.7 %
Appropriation Total		86,007.0	88,953.9	104,694.3	0.0	103,990.5	107,126.0	18,172.1	20.4 %	2,431.7	2.3 %	3,135.5	3.0 %
Child Support Services													
Child Support Services		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,666.0	-876.1	-3.1 %	-655.0	-2.3 %	-520.2	-1.8 %
Appropriation Total		27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,666.0	-876.1	-3.1 %	-655.0	-2.3 %	-520.2	-1.8 %
Administration and Support													
Commissioner's Office		1,453.0	991.6	1,008.7	0.0	1,004.4	1,007.3	15.7	1.6 %	-1.4	-0.1 %	2.9	0.3 %
Administrative Services		2,679.1	2,243.3	2,286.3	0.0	2,275.8	2,285.8	42.5	1.9 %	-0.5		10.0	0.4 %
State Facilities Rent		342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization		2,575.0	2,625.0	150.0	1,045.5	0.0	1,876.7	-748.3	-28.5 %	1,726.7	>999 %	1,876.7	>999 %
Criminal Investigations Unit		1,716.6	1,660.5	405.8	0.0	405.8	405.8	-1,254.7	-75.6 %	0.0		0.0	
Appropriation Total		8,765.7	7,862.4	4,192.8	1,045.5	4,028.0	5,917.6	-1,944.8	-24.7 %	1,724.8	41.1 %	1,889.6	46.9 %
Mental Health Trust Authority													
Mental Health Trust Operations		3,710.7	3,956.7	3,998.2	0.0	3,998.2	4,142.0	185.3	4.7 %	143.8	3.6 %	143.8	3.6 %
Long Term Care Ombudsman		831.5	826.8	856.6	0.0	847.8	856.6	29.8	3.6 %	0.0		8.8	1.0 %
Appropriation Total		4,542.2	4,783.5	4,854.8	0.0	4,846.0	4,998.6	215.1	4.5 %	143.8	3.0 %	152.6	3.1 %
Municipal Bond Bank Authority													
AMBBA Operations		704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0	
Appropriation Total		704.2	845.8	899.7	0.0	1,004.7	1,004.7	158.9	18.8 %	105.0	11.7 %	0.0	
AK Housing Finance Corporation													
AHFC Operations		88,288.7	93,682.3	93,496.3	0.0	93,496.3	95,496.3	1,814.0	1.9 %	2,000.0	2.1 %	2,000.0	2.1 %
Anc. State Office Building		52.7	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
AK Housing Finance Corporation											
(continued)											
AK Corp for Affordable Housing		133.9	474.0	479.4	0.0	479.4	479.4	5.4 1.1 %	0.0	0.0	
Appropriation Total		88,475.3	94,256.3	94,075.7	0.0	94,075.7	96,075.7	1,819.4 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %	
AK Permanent Fund Corporation											
APFC Operations		11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,109.8	-122.1 -1.0 %	1,246.0 11.5 %	1,246.0 11.5 %	
APFC Investment Mgmt Fees		94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0 6.9 %	-3,200.0 -2.1 %	-3,200.0 -2.1 %	
Appropriation Total		105,950.9	150,806.9	162,254.8	0.0	162,254.8	160,300.8	9,493.9 6.3 %	-1,954.0 -1.2 %	-1,954.0 -1.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-525.5	-525.5 <-999 %	-525.5 <-999 %	-525.5 <-999 %	
Agency Total		321,866.2	376,050.9	399,293.1	1,045.5	398,385.9	402,563.9	26,513.0 7.1 %	3,270.8 0.8 %	4,178.0 1.0 %	
Funding Summary											
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,460.2	-4,371.2 -12.9 %	477.2 1.6 %	1,009.4 3.5 %	
Designated General (DGF)		9,642.3	9,807.2	10,369.4	0.0	10,369.4	10,619.9	812.7 8.3 %	250.5 2.4 %	250.5 2.4 %	
Other State Funds (Other)		207,486.1	254,827.9	281,810.1	0.0	281,435.1	282,785.5	27,957.6 11.0 %	975.4 0.3 %	1,350.4 0.5 %	
Federal Receipts (Fed)		72,839.6	77,584.4	78,130.6	0.0	78,130.6	79,698.3	2,113.9 2.7 %	1,567.7 2.0 %	1,567.7 2.0 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 2016 15MgtPIn to 17Gov		[6] - [3] 2016 2016 16MgtPIn to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
Commissioner's Office		2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,849.3	-339.4	-15.5 %	-31.8	-1.7 %	17.5	1.0 %
Contracting and Appeals		300.2	336.3	340.8	0.0	340.4	340.8	4.5	1.3 %	0.0		0.4	0.1 %
EE/Civil Rights		1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,205.1	-63.8	-5.0 %	46.7	4.0 %	7.4	0.6 %
Internal Review		1,036.5	1,087.3	939.6	0.0	968.1	971.4	-115.9	-10.7 %	31.8	3.4 %	3.3	0.3 %
Transportation Mgmt & Security		1,121.1	1,162.9	940.4	0.0	-12.1	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	12.1	-100.0 %
Statewide Admin Services		7,528.2	6,619.5	7,798.9	0.0	7,779.3	7,806.5	1,187.0	17.9 %	7.6	0.1 %	27.2	0.3 %
Info Systems and Services		5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,304.5	4,989.3	93.9 %	290.1	2.9 %	45.7	0.4 %
Leased Facilities		2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0		0.0		0.0	
Human Resources		2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement		1,347.7	1,430.0	1,239.2	0.0	1,229.3	1,239.2	-190.8	-13.3 %	0.0		9.9	0.8 %
Central Support Svcs		1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,443.0	200.8	16.2 %	243.8	20.3 %	12.4	0.9 %
Northern Support Services		1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,804.8	255.5	16.5 %	339.1	23.1 %	15.5	0.9 %
Southcoast Support Services		1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,713.5	-178.8	-9.4 %	228.1	15.4 %	11.9	0.7 %
Statewide Aviation		3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,070.0	821.7	25.3 %	856.0	26.6 %	0.0	
Program Development		4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,552.6	2,744.8	47.3 %	4,246.2	98.6 %	2.3	
Central Region Planning		1,941.9	2,164.7	1,991.6	0.0	-1.1	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	1.1	-100.0 %
Northern Region Planning		1,873.5	2,026.8	1,904.8	0.0	-1.3	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	1.3	-100.0 %
Southcoast Region Planning		654.3	671.1	688.6	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %	0.0	
Measurement Standards		6,225.8	7,032.4	6,438.2	0.0	6,111.8	6,643.2	-389.2	-5.5 %	205.0	3.2 %	531.4	8.7 %
Appropriation Total		48,278.9	50,367.8	52,330.8	0.0	52,568.6	51,882.9	1,515.1	3.0 %	-447.9	-0.9 %	-685.7	-1.3 %
Design, Engineering & Constr.													
Statewide Public Facilities		4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,642.9	60.9	1.3 %	0.0		8.0	0.2 %
SW Design & Engineering Svcs		10,623.9	12,815.1	13,058.7	0.0	13,033.9	13,052.1	237.0	1.8 %	-6.6	-0.1 %	18.2	0.1 %
Harbor Program Development		656.1	659.2	666.3	0.0	658.2	666.3	7.1	1.1 %	0.0		8.1	1.2 %
Central Design & Eng Svcs		22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,475.1	-289.4	-1.3 %	-113.7	-0.5 %	5.9	
Northern Design & Eng Svcs		16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,863.9	-331.7	-1.9 %	0.0		4.9	
Southcoast Design & Eng Svcs		10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,089.3	54.2	0.5 %	0.0		5.9	0.1 %
Central Construction & CIP		24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,667.5	-903.2	-4.2 %	0.0		5.2	
Northern Construction & CIP		22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,702.0	-955.6	-5.4 %	0.0		4.8	
Southcoast Region Construction		7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,940.5	174.0	2.2 %	0.0		2.1	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Design, Engineering & Constr.										
(continued)										
Knik Arm Crossing		1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5 1.4 %	0.0	0.0
Appropriation Total		120,665.5	117,722.0	115,919.1	0.0	115,735.7	115,798.8	-1,923.2 -1.6 %	-120.3 -0.1 %	63.1 0.1 %
State Equipment Fleet										
State Equipment Fleet		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0
Appropriation Total		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities		10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,293.1	-1,617.3 -16.3 %	-31.6 -0.4 %	-23.8 -0.3 %
Northern Region Facilities		15,320.8	14,894.2	14,400.8	0.0	14,393.7	14,012.7	-881.5 -5.9 %	-388.1 -2.7 %	-381.0 -2.6 %
Southcoast Region Facilities		1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,457.2	1,868.5 117.6 %	0.0	4.6 0.1 %
Traffic Signal Management		1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5 -5.1 %	-250.0 -12.4 %	-250.0 -12.4 %
Central Highways and Aviation		60,875.6	59,102.4	43,497.8	0.0	43,687.1	42,212.2	-16,890.2 -28.6 %	-1,285.6 -3.0 %	-1,474.9 -3.4 %
Northern Highways & Aviation		76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,498.5	-9,898.5 -13.3 %	-2,838.5 -4.2 %	-2,431.8 -3.6 %
Southcoast Highways & Aviation		17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,603.3	6,092.6 34.8 %	-1,582.4 -6.3 %	-1,087.2 -4.4 %
Whittier Access and Tunnel		4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,260.2	1,503.1 31.6 %	1,500.0 31.5 %	1,503.1 31.6 %
Appropriation Total		188,573.9	184,026.4	168,983.8	0.0	168,248.6	164,107.6	-19,918.8 -10.8 %	-4,876.2 -2.9 %	-4,141.0 -2.5 %
International Airports										
Int Airport Systems Office		2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0 0.7 %	0.0	0.0
AIA Administration		7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4 -9.6 %	0.0	0.0
AIA Facilities		21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0 4.0 %	0.0	0.0
AIA Field & Equipment Maint		16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7 3.4 %	0.0	0.0
AIA Operations		5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0 1.6 %	0.0	0.0
AIA Safety		8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,901.1	27.1 0.2 %	141.4 1.3 %	0.0
FIA Administration		1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6 -12.0 %	0.0	0.0
FIA Facilities		3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0 -0.5 %	0.0	0.0
FIA Field & Equipment Maint		4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1 6.1 %	0.0	0.0
FIA Operations		1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5 4.3 %	0.0	0.0
FIA Safety		4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,458.7	108.3 2.5 %	55.0 1.2 %	0.0
Appropriation Total		76,699.5	82,665.5	83,402.8	0.0	83,599.2	83,599.2	933.7 1.1 %	196.4 0.2 %	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Marine Highway System											
Marine Vessel Operations		112,115.7	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2 -9.2 %	-8,263.3 -7.6 %	-8,538.0 -7.8 %	
Marine Vessel Fuel		26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %	
Marine Engineering		3,135.9	3,975.9	3,361.7	0.0	3,260.0	3,260.0	-715.9 -18.0 %	-101.7 -3.0 %	0.0	
Overhaul		1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0	
Reservations and Marketing		2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5 -26.6 %	20.9 1.0 %	0.0	
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1 -4.5 %	16.1 0.2 %	0.0	
Vessel Operations Management		4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,088.7	-745.6 -15.4 %	64.7 1.6 %	0.0	
Appropriation Total		158,888.7	161,511.8	155,590.8	0.0	153,265.5	142,370.4	-19,141.4 -11.9 %	-13,220.4 -8.5 %	-10,895.1 -7.1 %	
Agency Total		625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8 -5.9 %	-18,578.9 -3.0 %	-15,658.7 -2.6 %	
Funding Summary											
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7 -17.0 %	-12,706.5 -5.2 %	-12,198.1 -5.0 %	
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1 -1.2 %	-7,431.8 -9.9 %	-5,143.6 -7.1 %	
Other State Funds (Other)		278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,999.2	11,585.1 4.1 %	1,551.8 0.5 %	1,683.0 0.6 %	
Federal Receipts (Fed)		1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1 -28.6 %	7.6 0.4 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
University of Alaska											
Systemwide Reduction/Addition		0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1 <-999 %	-5,769.9 <-999 %	-15,180.8 -161.3 %	
Statewide Services		35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2 -9.4 %	0.0	0.0	
Office of Info Technology		18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6 -3.5 %	0.0	0.0	
Systemwide Education/Outreach		9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8 -10.2 %	0.0	0.0	
Anchorage Campus		266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6 -0.4 %	90.7	847.5 0.3 %	
Small Business Development Ctr		2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3 -1.1 %	0.0	0.0	
Kenai Peninsula College		15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3 -0.3 %	0.0	0.0	
Kodiak College		5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6 3.9 %	0.0	0.0	
Matanuska-Susitna College		10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0 0.7 %	0.0	0.0	
Prince William Sound College		5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5 -2.8 %	0.0	0.0	
Bristol Bay Campus		4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5 -1.7 %	0.0	0.0	
Chukchi Campus		1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2 -2.1 %	0.0	0.0	
College of Rural & Comm Dev		9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4 -9.2 %	0.0	0.0	
Fairbanks Campus		251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0 4.2 %	0.0	0.0	
Interior Alaska Campus		4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5 -1.7 %	0.0	0.0	
Kuskokwim Campus		5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8 -4.8 %	0.0	0.0	
Northwest Campus		2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7 -4.0 %	0.0	0.0	
Fairbanks Organized Research		120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1 -0.3 %	0.0	0.0	
UAF Community and Tech College		13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7 -0.9 %	0.0	0.0	
Cooperative Extension Service		8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0	
Juneau Campus		39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8 -1.6 %	0.0	0.0	
Ketchikan Campus		5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6 -0.9 %	0.0	0.0	
Sitka Campus		7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2 -0.3 %	0.0	0.0	
Appropriation Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %	
Agency Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %	
Funding Summary											
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %	
Designated General (DGF)		267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4 6.5 %	10,015.5 3.1 %	350.1 0.1 %	
Other State Funds (Other)		78,650.9	86,717.8	86,784.7	0.0	86,027.9	86,875.4	157.6 0.2 %	90.7 0.1 %	847.5 1.0 %	
Federal Receipts (Fed)		122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Appropriation Total		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Exec Branch-wide Unallocated										
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Alaska Court System											
Appellate Courts		7,276.7	7,283.7	7,204.4	0.0	7,036.0	7,005.9	-277.8 -3.8 %	-198.5 -2.8 %	-30.1 -0.4 %	
Trial Courts		89,758.2	90,200.3	88,959.1	0.0	87,222.1	86,032.0	-4,168.3 -4.6 %	-2,927.1 -3.3 %	-1,190.1 -1.4 %	
Administration and Support		10,699.6	10,901.7	10,785.1	0.0	10,542.7	10,390.7	-511.0 -4.7 %	-394.4 -3.7 %	-152.0 -1.4 %	
Appropriation Total		107,734.5	108,385.7	106,948.6	0.0	104,800.8	103,428.6	-4,957.1 -4.6 %	-3,520.0 -3.3 %	-1,372.2 -1.3 %	
Therapeutic Courts											
Therapeutic Courts		5,154.4	5,565.2	5,714.7	0.0	5,252.3	5,304.7	-260.5 -4.7 %	-410.0 -7.2 %	52.4 1.0 %	
Appropriation Total		5,154.4	5,565.2	5,714.7	0.0	5,252.3	5,304.7	-260.5 -4.7 %	-410.0 -7.2 %	52.4 1.0 %	
Commission on Judicial Conduct											
Commission on Judicial Conduct		411.5	416.3	420.5	0.0	412.7	412.7	-3.6 -0.9 %	-7.8 -1.9 %	0.0	
Appropriation Total		411.5	416.3	420.5	0.0	412.7	412.7	-3.6 -0.9 %	-7.8 -1.9 %	0.0	
Judicial Council											
Judicial Council		1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,225.3	-84.4 -6.4 %	-44.4 -3.5 %	-28.5 -2.3 %	
Appropriation Total		1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,225.3	-84.4 -6.4 %	-44.4 -3.5 %	-28.5 -2.3 %	
Agency Total		114,559.0	115,676.9	114,353.5	0.0	111,719.6	110,371.3	-5,305.6 -4.6 %	-3,982.2 -3.5 %	-1,348.3 -1.2 %	
Funding Summary											
Unrestricted General (UGF)		111,773.8	111,866.3	110,402.9	0.0	108,123.4	106,545.7	-5,320.6 -4.8 %	-3,857.2 -3.5 %	-1,577.7 -1.5 %	
Designated General (DGF)		518.0	518.0	518.0	0.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)		1,946.0	1,967.0	2,107.0	0.0	1,752.6	1,982.0	15.0 0.8 %	-125.0 -5.9 %	229.4 13.1 %	
Federal Receipts (Fed)		321.2	1,325.6	1,325.6	0.0	1,325.6	1,325.6	0.0	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov		
Budget and Audit Committee												
Legislative Audit		5,773.5	6,506.3	7,009.1	0.0	6,786.3	6,786.3	280.0	4.3 %	-222.8	-3.2 %	0.0
Legislative Finance		6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,844.4	-1,035.0	-11.7 %	-156.3	-2.0 %	0.0
Committee Expenses		799.3	3,702.6	2,456.6	0.0	2,446.1	2,446.1	-1,256.5	-33.9 %	-10.5	-0.4 %	0.0
Appropriation Total		13,024.8	19,088.3	17,466.4	0.0	17,076.8	17,076.8	-2,011.5	-10.5 %	-389.6	-2.2 %	0.0
Legislative Council												
Salaries and Allowances		7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,619.8	0.0		0.0		0.0
Administrative Services		13,402.4	13,453.8	9,221.0	0.0	9,063.2	9,063.2	-4,390.6	-32.6 %	-157.8	-1.7 %	0.0
Council and Subcommittees		740.4	1,424.7	1,233.3	0.0	1,014.3	1,014.3	-410.4	-28.8 %	-219.0	-17.8 %	0.0
Legal and Research Services		4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,157.8	-664.0	-13.8 %	-108.4	-2.5 %	0.0
Select Committee on Ethics		227.2	252.4	257.1	0.0	252.4	252.4	0.0		-4.7	-1.8 %	0.0
Office of Victims Rights		900.0	968.3	989.6	0.0	968.3	968.3	0.0		-21.3	-2.2 %	0.0
Ombudsman		1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,269.7	0.0		-26.7	-2.1 %	0.0
LEG State Facilities Rent		4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0		0.0
Appropriation Total		33,387.9	35,387.1	30,415.0	0.0	29,877.1	29,877.1	-5,510.0	-15.6 %	-537.9	-1.8 %	0.0
Information and Teleconference												
Information and Teleconference		0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1	>999 %	-77.1	-2.2 %	0.0
Appropriation Total		0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1	>999 %	-77.1	-2.2 %	0.0
Legislative Operating Budget												
Legislative Operating Budget		11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,310.1	-681.3	-5.2 %	-294.4	-2.3 %	0.0
Session Expenses		9,951.8	10,611.1	9,436.7	0.0	9,265.7	9,265.7	-1,345.4	-12.7 %	-171.0	-1.8 %	0.0
Special Session/Contingency		0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0		0.0
Appropriation Total		21,127.4	23,602.5	23,107.2	0.0	22,641.8	22,641.8	-960.7	-4.1 %	-465.4	-2.0 %	0.0
Agency Total		67,540.1	78,077.9	74,469.8	0.0	72,999.8	72,999.8	-5,078.1	-6.5 %	-1,470.0	-2.0 %	0.0
Funding Summary												
Unrestricted General (UGF)		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0
Designated General (DGF)		64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0
Other State Funds (Other)		380.1	389.5	809.8	0.0	809.8	809.8	420.3	107.9 %	0.0		0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Debt Service											
AK Clean Water Revenue Bonds		1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4 4.5 %	-8.6 -0.5 %	0.0	
AK Drinking Water Revenue Bond		1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2 4.3 %	-11.6 -0.7 %	0.0	
Capital Project Debt Reimb		5,456.5	5,472.0	4,599.4	0.0	4,625.3	4,625.3	-846.7 -15.5 %	25.9 0.6 %	0.0	
Certificates of Participation		4,568.0	4,569.2	4,655.2	0.0	2,894.2	2,894.2	-1,675.0 -36.7 %	-1,761.0 -37.8 %	0.0	
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0	
General Obligation Bonds		78,133.8	81,393.6	79,044.1	0.0	87,644.5	87,644.5	6,250.9 7.7 %	8,600.4 10.9 %	0.0	
Int Airport Revenue Bonds		43,115.0	50,733.0	43,731.5	0.0	76,400.0	76,400.0	25,667.0 50.6 %	32,668.5 74.7 %	0.0	
Muni Jail Construction Reimb		21,412.5	21,416.5	19,623.4	0.0	16,908.8	16,908.8	-4,507.7 -21.0 %	-2,714.6 -13.8 %	0.0	
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	218,964.0	218,964.0 >999 %	218,964.0 >999 %	218,964.0 >999 %	
School Debt Reimbursement		99,534.2	126,642.4	123,423.0	0.0	121,996.4	121,996.4	-4,646.0 -3.7 %	-1,426.6 -1.2 %	0.0	
Sport Fish Hatchery Bonds		5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0 -3.6 %	0.0	0.0	
Appropriation Total		268,249.7	305,790.6	290,606.3	0.0	325,978.7	544,942.7	239,152.1 78.2 %	254,336.4 87.5 %	218,964.0 67.2 %	
Agency Total		268,249.7	305,790.6	290,606.3	0.0	325,978.7	544,942.7	239,152.1 78.2 %	254,336.4 87.5 %	218,964.0 67.2 %	
Funding Summary											
Unrestricted General (UGF)		191,609.6	218,841.3	206,209.1	0.0	217,690.3	436,654.3	217,813.0 99.5 %	230,445.2 111.8 %	218,964.0 100.6 %	
Designated General (DGF)		19,300.0	19,300.0	23,900.0	0.0	18,300.0	18,300.0	-1,000.0 -5.2 %	-5,600.0 -23.4 %	0.0	
Other State Funds (Other)		52,091.8	62,401.0	55,248.9	0.0	84,740.2	84,740.2	22,339.2 35.8 %	29,491.3 53.4 %	0.0	
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.3	0.0	5,248.2	5,248.2	-0.1	-0.1	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
PERS State Assistance											
School District PERS		157,337.2	157,337.2	19,033.8	0.0	0.0	0.0	-157,337.2 -100.0 %	-19,033.8 -100.0 %	0.0	
All Other PERS		842,662.8	842,662.8	107,487.0	0.0	0.0	0.0	-842,662.8 -100.0 %	-107,487.0 -100.0 %	0.0	
Appropriation Total		1,000,000.0	1,000,000.0	126,520.8	0.0	0.0	0.0	-1,000,000.0 -100.0 %	-126,520.8 -100.0 %	0.0	
TRRS State Assistance											
School District TRS		1,862,496.5	1,862,496.5	121,609.8	0.0	40,837.4	40,837.4	-1,821,659.1 -97.8 %	-80,772.4 -66.4 %	0.0	
All Other TRS		137,503.5	137,503.5	8,498.5	0.0	2,606.6	2,606.6	-134,896.9 -98.1 %	-5,891.9 -69.3 %	0.0	
Appropriation Total		2,000,000.0	2,000,000.0	130,108.3	0.0	43,444.0	43,444.0	-1,956,556.0 -97.8 %	-86,664.3 -66.6 %	0.0	
Direct Military											
Direct Military		0.0	0.0	0.0	0.0	69.4	69.4	69.4 >999 %	69.4 >999 %	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	69.4	69.4	69.4 >999 %	69.4 >999 %	0.0	
Judicial Retirement System											
Direct JRS		5,241.6	5,241.6	5,890.8	0.0	5,412.4	5,412.4	170.8 3.3 %	-478.4 -8.1 %	0.0	
Appropriation Total		5,241.6	5,241.6	5,890.8	0.0	5,412.4	5,412.4	170.8 3.3 %	-478.4 -8.1 %	0.0	
Agency Total		3,005,241.6	3,005,241.6	262,519.9	0.0	48,925.8	48,925.8	-2,956,315.8 -98.4 %	-213,594.1 -81.4 %	0.0	
Funding Summary											
Unrestricted General (UGF)		5,241.6	5,241.6	262,519.9	0.0	48,925.8	48,925.8	43,684.2 833.4 %	-213,594.1 -81.4 %	0.0	
Other State Funds (Other)		3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2016	[2] 2015	[3] 2016	[4] 2016	[5] 2016	[6] 2016	[6] - [2] 2015 2016	[6] - [3] 2016 2016	[6] - [5] 2016 2016
		15Actual	15MgtPIn	16MgtPIn	16SupRPL	17Adj Base	17Gov	15MgtPIn to 17Gov	16MgtPIn to 17Gov	17Adj Bas to 17Gov
Judgments, Claims & Settlements										
Judgments, Claims & Settlements		13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Moore Settlement		4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0
Appropriation Total		17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0
Agency Total		17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0
Funding Summary										
Unrestricted General (UGF)		17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtP1n to 17Gov	[6] - [3] 2016 2016 16MgtP1n to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Fund Caps (no approp out)											
Children's Trust Grant Account		24.3	24.8	23.0	0.0	24.0	24.0	-0.8 -3.2 %	1.0 4.3 %	0.0	
Trauma Care Fund		500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
Community Revenue Sharing Fund		52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	
Disaster Relief Fund 1116		5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0 -21.4 %	0.0	0.0	
Oil and Gas Tax Credit Fund		620,000.0	625,000.0	500,000.0	0.0	73,425.0	73,425.0	-551,575.0 -88.3 %	-426,575.0 -85.3 %	0.0	
Muni Bond Bank Reserve Fund		0.0	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
Sustainable Dividend Fund		0.0	0.0	0.0	0.0	0.0	700,000.0	700,000.0 >999 %	700,000.0 >999 %	700,000.0 >999 %	
Public Education Fund (starts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		677,524.3	691,574.8	511,073.0	0.0	84,449.0	784,449.0	92,874.2 13.4 %	273,376.0 53.5 %	700,000.0 828.9 %	
Caps Spent as Duplicated Funds											
Alaska Clean Water Fund 1075		9,246.4	9,246.4	10,051.2	0.0	9,999.6	9,999.6	753.2 8.1 %	-51.6 -0.5 %	0.0	
AK Drinking Water Fund 1100		7,494.7	7,494.7	7,872.1	0.0	7,820.4	7,820.4	325.7 4.3 %	-51.7 -0.7 %	0.0	
F&G Revenue Bond Fund 1198		5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0 -3.6 %	0.0	0.0	
Crime Victim Comp Fund 1220		1,599.6	1,536.7	1,635.1	0.0	1,536.4	1,536.4	-0.3	-98.7 -6.0 %	0.0	
In-state Pipeline Fund 1229		0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	
Alaska LNG Project Fund		0.0	0.0	0.0	146,945.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		24,315.2	23,777.8	24,858.4	148,245.0	24,656.4	24,656.4	878.6 3.7 %	-202.0 -0.8 %	0.0	
Fund Capitalization (CapSys)											
Election Fund 1185		36.1	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	1,250.0	1,250.0 >999 %	1,250.0 >999 %	1,250.0 >999 %	
Appropriation Total		36.1	35.0	35.0	0.0	35.0	1,285.0	1,250.0 >999 %	1,250.0 >999 %	1,250.0 >999 %	
Agency Total		701,875.6	715,387.6	535,966.4	148,245.0	109,140.4	810,390.4	95,002.8 13.3 %	274,424.0 51.2 %	701,250.0 642.5 %	
Funding Summary											
Unrestricted General (UGF)		677,500.0	682,500.0	502,000.0	144,045.0	75,425.0	776,425.0	93,925.0 13.8 %	274,425.0 54.7 %	701,000.0 929.4 %	
Designated General (DGF)		1,623.9	1,561.5	1,658.1	0.0	1,560.4	1,560.4	-1.1 -0.1 %	-97.7 -5.9 %	0.0	
Other State Funds (Other)		9,289.0	8,863.4	8,829.2	4,200.0	8,759.0	8,759.0	-104.4 -1.2 %	-70.2 -0.8 %	0.0	
Federal Receipts (Fed)		13,462.7	22,462.7	23,479.1	0.0	23,396.0	23,646.0	1,183.3 5.3 %	166.9 0.7 %	250.0 1.1 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Designated Reserves/Endowments										
Public Education Fund		-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5 -100.0 %	123,451.9 -100.0 %	0.0
Appropriation Total		-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5 -100.0 %	123,451.9 -100.0 %	0.0
Undesignated Reserve (UGF out)										
AHCC 1213		-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund		0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0 <-999 %	-3,000,000.0 <-999 %	-3,000,000.0 <-999 %
Sustainable ERA 1242		0.0	0.0	0.0	0.0	-21,000.0	2,979,000.0	2,979,000.0 >999 %	2,979,000.0 >999 %	3,000,000.0 <-999 %
Appropriation Total		-28,709.3	-63,100.0	0.0	0.0	-21,000.0	-21,000.0	42,100.0 -66.7 %	-21,000.0 <-999 %	0.0
OpSys DGF Transfers (non-add)										
Oil & Haz Sub Prevent 1052		8,749.9	9,400.0	20,720.3	0.0	20,370.0	20,370.0	10,970.0 116.7 %	-350.3 -1.7 %	0.0
Oil & Haz Sub Response 1052		1,870.8	2,400.0	2,320.0	0.0	2,370.0	2,370.0	-30.0 -1.3 %	50.0 2.2 %	0.0
AMHS Fund 1076		0.0	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
REAA School Fund 1222		40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9 4.1 %	2,851.0 7.4 %	0.0
Renewable Energy Fund 1210		29,512.7	20,000.0	0.0	0.0	0.0	5,000.0	-15,000.0 -75.0 %	5,000.0 >999 %	5,000.0 >999 %
Vaccine Assessment Account		8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4 38.7 %	0.0	0.0
Appropriation Total		89,264.7	94,373.4	93,029.3	0.0	95,580.0	100,580.0	6,206.6 6.6 %	7,550.7 8.1 %	5,000.0 5.2 %
OpSys Other Transfers(non-add)										
Const Budget Reserve Fund 1001		-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
Fish and Game Fund 1024		975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0
Appropriation Total		-2,999,024.1	-2,999,112.0	888.0	0.0	888.0	888.0	3,000,000.0 -100.0 %	0.0	0.0
Permanent Fund Transfers										
Dividend Fund 1050		1,373,101.7	1,342,000.0	1,405,000.0	0.0	0.0	0.0	-1,342,000.0 -100.0 %	-1,405,000.0 -100.0 %	0.0
Permanent Fund Principal		624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0 -100.0 %	-888,000.0 -100.0 %	0.0
Capital Income Fund 1197		24,044.5	23,000.0	21,000.0	0.0	21,000.0	21,000.0	-2,000.0 -8.7 %	0.0	0.0
Appropriation Total		2,021,503.7	1,987,000.0	2,314,000.0	0.0	21,000.0	21,000.0	-1,966,000.0 -98.9 %	-2,293,000.0 -99.1 %	0.0
Agency Total		-1,970,933.5	-922,478.1	2,284,465.4	0.0	96,468.0	101,468.0	1,023,946.1 -111.0 %	-2,182,997.4 -95.6 %	5,000.0 5.2 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		-999,291.7	67,745.3	-226,112.9	0.0	57,180.0	62,180.0	-5,565.3 -8.2 %	288,292.9 -127.5 %	5,000.0 8.7 %
Designated General (DGF)		2,028,358.2	2,009,776.6	2,353,578.3	0.0	39,288.0	39,288.0	-1,970,488.6 -98.0 %	-2,314,290.3 -98.3 %	0.0
Other State Funds (Other)		-3,000,000.0	-3,000,000.0	157,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	-157,000.0 -100.0 %	0.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.