

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

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
Centralized Admin. Services										
Administrative Hearings		420.4	470.4	315.2	0.0	306.0	205.2	-265.2 -56.4 %	-110.0 -34.9 %	-100.8 -32.9 %
DOA Leases		1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8 -24.9 %	0.0	0.0
Office of the Commissioner		398.2	388.2	224.8	0.0	216.3	224.8	-163.4 -42.1 %	0.0	8.5 3.9 %
Administrative Services		848.8	848.8	630.2	0.0	627.6	626.9	-221.9 -26.1 %	-3.3 -0.5 %	-0.7 -0.1 %
DOA Info Tech Support		62.8	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,778.4	6,668.4	7,537.1	0.0	6,045.9	6,149.1	-519.3 -7.8 %	-1,388.0 -18.4 %	103.2 1.7 %
E-Travel		31.2	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
Labor Relations		1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1 -16.2 %	-792.0 -38.3 %	27.0 2.2 %
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		226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
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	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Appropriation Total		14,100.8	14,806.6	14,263.5	0.0	11,710.1	11,782.0	-3,024.6 -20.4 %	-2,481.5 -17.4 %	71.9 0.6 %
General Services										
Purchasing		1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
Property Management		422.5	661.8	595.9	0.0	364.1	362.8	-299.0 -45.2 %	-233.1 -39.1 %	-1.3 -0.4 %
Central Mail		26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,072.0	1,157.4	292.2	0.0	522.3	230.1	-927.3 -80.1 %	-62.1 -21.3 %	-292.2 -55.9 %
Facilities Administration		21.3	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		602.9	669.9	506.5	0.0	506.5	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %
Appropriation Total		3,557.2	3,973.5	2,358.7	0.0	2,334.6	2,038.2	-1,935.3 -48.7 %	-320.5 -13.6 %	-296.4 -12.7 %
Admin State Facilities Rent										
Admin State Facilities Rent		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
Appropriation Total		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
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 %

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Enterprise Technology Services													
SATS		4,962.3	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		3,700.2	2,950.0	2,574.2	0.0	2,574.2	2,453.1	-496.9	-16.8 %	-121.1	-4.7 %	-121.1	-4.7 %
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		1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Appropriation Total		11,076.9	10,919.0	7,692.6	0.0	7,650.5	7,263.8	-3,655.2	-33.5 %	-428.8	-5.6 %	-386.7	-5.1 %
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		848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total		5,047.3	5,047.3	4,246.1	0.0	4,246.1	3,460.5	-1,586.8	-31.4 %	-785.6	-18.5 %	-785.6	-18.5 %
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 %
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Appropriation Total		6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy		24,083.4	23,934.2	23,768.2	0.0	23,478.9	23,378.0	-556.2	-2.3 %	-390.2	-1.6 %	-100.9	-0.4 %
Public Defender Agency		26,399.9	26,273.8	25,795.5	0.0	25,417.4	25,034.2	-1,239.6	-4.7 %	-761.3	-3.0 %	-383.2	-1.5 %
Appropriation Total		50,483.3	50,208.0	49,563.7	0.0	48,896.3	48,412.2	-1,795.8	-3.6 %	-1,151.5	-2.3 %	-484.1	-1.0 %
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		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		27.6	2.8 %

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Motor Vehicles													
Motor Vehicles		17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2	1.7 %	0.0		0.0	
Appropriation Total		17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2	1.7 %	0.0		0.0	
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		112,381.3	113,639.4	106,021.3	0.0	102,706.7	99,760.1	-13,879.3	-12.2 %	-6,261.2	-5.9 %	-2,946.6	-2.9 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic 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 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Executive Administration													
Commissioner's Office		103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	
Administrative Services		1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5	-50.9 %	0.0	31.6	4.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total		1,532.1	1,558.7	785.0	0.0	751.5	785.0	-773.7	-49.6 %	0.0	33.5	4.5 %	
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		7,558.9	7,831.9	7,410.6	0.0	7,302.0	7,029.7	-802.2	-10.2 %	-380.9	-5.1 %	-272.3	-3.7 %
Serve Alaska		187.7	214.4	216.6	0.0	213.9	216.6	2.2	1.0 %	0.0	2.7	1.3 %	
Appropriation Total		7,746.6	8,046.3	7,627.2	0.0	7,515.9	7,246.3	-800.0	-9.9 %	-380.9	-5.0 %	-269.6	-3.6 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Appropriation Total		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Economic Development													
Economic Development		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Appropriation Total		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Appropriation Total		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Investments													
Investments		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0	0.0	0.0	
Appropriation Total		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0	0.0	0.0	

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Agency: Department of Commerce, Community and Economic 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			
Insurance Operations													
Insurance Operations		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0		
Appropriation Total		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0	0.0		
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5	-7.9 %	1,747.6	100.0 %
Appropriation Total		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5	-7.9 %	1,747.6	100.0 %
Alaska Energy Authority													
AEA Rural Energy Assistance		1,681.4	2,320.9	2,831.0	0.0	2,674.3	2,508.5	187.6	8.1 %	-322.5	-11.4 %	-165.8	-6.2 %
AEA Technical Assistance		406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0	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	0.0 %
Alternative Energy & Efficiency		3,914.7	5,197.1	5,004.0	0.0	3,182.1	2,827.1	-2,370.0	-45.6 %	-2,176.9	-43.5 %	-355.0	-11.2 %
Appropriation Total		44,135.1	49,279.7	49,190.0	0.0	46,211.4	45,690.6	-3,589.1	-7.3 %	-3,499.4	-7.1 %	-520.8	-1.1 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
Appropriation Total		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
Regulatory Commission of AK													
Regulatory Commission of AK		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0	0.0	0.0	0.0 %
Appropriation Total		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0	0.0	0.0	0.0 %
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Appropriation Total		599.2	599.2	599.2	0.0	599.2	599.2	0.0	0.0 %	0.0	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		115,564.5	124,631.3	114,061.6	0.0	107,974.0	104,922.4	-19,708.9	-15.8 %	-9,139.2	-8.0 %	-3,051.6	-2.8 %

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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 %

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Agency: Department of Corrections

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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		3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %	
Information Technology MIS		2,467.6	2,593.2	2,633.3	0.0	2,592.1	2,633.3	40.1	1.5 %	0.0	41.2	1.6 %	
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		9,121.2	10,321.4	8,733.6	0.0	8,583.9	8,733.6	-1,587.8	-15.4 %	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		117.3	175.4	103.7	0.0	102.0	103.7	-71.7	-40.9 %	0.0	1.7	1.7 %	
Prison System Expansion		0.0	295.0	295.0	0.0	295.0	295.0	0.0		0.0	0.0		
Institution Director's Office		2,013.8	2,131.9	2,098.7	0.0	2,070.2	2,098.7	-33.2	-1.6 %	0.0	28.5	1.4 %	
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		2,646.8	2,488.5	2,732.5	0.0	2,730.0	2,743.5	255.0	10.2 %	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		22,963.3	23,016.4	22,636.1	0.0	22,577.3	22,772.7	-243.7	-1.1 %	136.6	0.6 %	195.4	0.9 %
Anvil Mtn Correctional Center		5,720.7	5,982.9	5,627.0	0.0	5,602.1	5,660.1	-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		4,377.5	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		9,255.3	9,551.0	9,400.3	0.0	9,368.1	9,449.5	-101.5	-1.1 %	49.2	0.5 %	81.4	0.9 %
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		12,521.3	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		7,536.3	7,756.5	7,738.8	0.0	7,711.5	7,778.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
Prob & Parole Directors Office		691.3	680.5	690.5	0.0	679.9	690.5	10.0	1.5 %	0.0	10.6	1.6 %	
Statewide Probation and Parole		15,890.4	15,289.4	17,010.8	0.0	16,725.9	17,010.8	1,721.4	11.3 %	0.0	284.9	1.7 %	
Electronic Monitoring		3,315.2	3,422.5	3,390.7	0.0	3,373.9	3,390.7	-31.8	-0.9 %	0.0	16.8	0.5 %	
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		

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

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
Population Management (continued)										
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	1,017.5	0.0	1,006.5	1,017.5	170.8 20.2 %	0.0	11.0 1.1 %
Appropriation Total		236,230.4	240,932.5	230,340.5	0.0	229,446.0	231,243.7	-9,688.8 -4.0 %	903.2 0.4 %	1,797.7 0.8 %
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		8,239.8	8,075.9	7,680.5	0.0	7,549.2	7,680.5	-395.4 -4.9 %	0.0	131.3 1.7 %
Substance Abuse Treatment Pgm		3,814.0	3,785.2	4,435.0	0.0	4,429.6	4,435.0	649.8 17.2 %	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		49,677.7	50,083.3	52,376.7	0.0	51,878.6	46,376.7	-3,706.6 -7.4 %	-6,000.0 -11.5 %	-5,501.9 -10.6 %
Offender Habilitation										
Education Programs		411.2	513.8	793.4	0.0	788.8	793.4	279.6 54.4 %	0.0	4.6 0.6 %
Vocational Education Programs		300.8	306.0	606.0	0.0	606.0	606.0	300.0 98.0 %	0.0	0.0
Appropriation Total		712.0	819.8	1,399.4	0.0	1,394.8	1,399.4	579.6 70.7 %	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
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
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		307,762.6	312,881.2	304,574.4	0.0	303,027.5	297,027.5	-15,853.7 -5.1 %	-7,546.9 -2.5 %	-6,000.0 -2.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

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			
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
K-12 Aid to School Districts													
Foundation Program		1,209,649.1	1,177,873.3	1,181,239.5	0.0	1,181,239.5	1,193,984.5	16,111.2	1.4 %	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		1,286,370.2	1,349,748.6	1,260,479.8	0.0	1,260,479.8	1,272,954.3	-76,794.3	-5.7 %	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	881.0	894.6	0.0	879.8	894.6	13.6	1.5 %	0.0		14.8	1.7 %
Administrative Services		745.0	769.1	905.1	0.0	891.1	905.1	136.0	17.7 %	0.0		14.0	1.6 %
Information Services		203.1	306.6	312.8	0.0	306.2	312.8	6.2	2.0 %	0.0		6.6	2.2 %
School Finance & Facilities		2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3	-31.8 %	-66.0	-4.1 %	25.8	1.7 %
Appropriation Total		4,040.2	4,213.0	3,717.5	0.0	3,590.3	3,651.5	-561.5	-13.3 %	-66.0	-1.8 %	61.2	1.7 %
Teaching and Learning Support													
Student and School Achievement		12,428.5	12,875.5	7,538.1	0.0	6,943.2	7,019.3	-5,856.2	-45.5 %	-518.8	-6.9 %	76.1	1.1 %
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	904.2	913.9	0.0	913.9	913.9	9.7	1.1 %	0.0		0.0	
Child Nutrition		101.8	101.8	103.9	0.0	101.7	103.9	2.1	2.1 %	0.0		2.2	2.2 %
Early Learning Coordination		9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4	-17.6 %	-820.0	-9.8 %	-815.4	-9.7 %
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		29,515.6	30,179.8	23,809.9	0.0	23,193.7	19,756.1	-10,423.7	-34.5 %	-4,053.8	-17.0 %	-3,437.6	-14.8 %

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

Numbers and Language Fund Groups: General Funds
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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 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
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		805.3	814.0	740.5	0.0	733.6	740.5	-73.5	-9.0 %	0.0	6.9	0.9 %	
Appropriation Total		1,076.0	1,113.8	1,044.4	0.0	1,033.1	1,044.4	-69.4	-6.2 %	0.0	11.3	1.1 %	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		4,726.8	4,680.1	4,712.2	0.0	4,678.4	4,712.2	32.1	0.7 %	0.0	33.8	0.7 %	
Appropriation Total		4,726.8	4,680.1	4,712.2	0.0	4,678.4	4,712.2	32.1	0.7 %	0.0	33.8	0.7 %	
State Facilities Maintenance													
EED State Facilities Rent		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0	
Appropriation Total		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0	
Alaska Library and Museums													
Library Operations		8,873.3	9,952.8	8,154.8	0.0	8,077.7	7,482.1	-2,470.7	-24.8 %	-672.7	-8.2 %	-595.6	-7.4 %
Archives		1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0	-4.2 %	0.0		22.5	2.1 %
Museum Operations		1,727.8	2,055.4	2,008.3	0.0	1,975.6	2,144.8	89.4	4.3 %	136.5	6.8 %	169.2	8.6 %
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		12,597.5	14,031.8	12,139.7	0.0	12,007.4	11,603.5	-2,428.3	-17.3 %	-536.2	-4.4 %	-403.9	-3.4 %
Alaska Postsecondary Education													
Program Admin & Operations		5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,882.8	300.0	5.4 %	50.0	0.9 %	50.0	0.9 %
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		8,353.0	8,547.6	8,797.6	0.0	8,797.6	8,847.6	300.0	3.5 %	50.0	0.6 %	50.0	0.6 %
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
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		1,369,361.9	1,437,366.5	1,340,878.1	0.0	1,339,757.3	1,348,546.6	-88,819.9	-6.2 %	7,668.5	0.6 %	8,789.3	0.7 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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			
Administration													
Office of the Commissioner		727.4	727.4	684.8	0.0	672.0	684.8	-42.6	-5.9 %	0.0	12.8	1.9 %	
Administrative Services		2,846.3	3,039.0	3,108.7	0.0	3,090.6	3,043.7	4.7	0.2 %	-65.0	-2.1 %	-46.9	-1.5 %
State Support Services		2,035.6	2,035.6	2,035.6	0.0	2,035.6	2,035.6	0.0		0.0		0.0	
Appropriation Total		5,609.3	5,802.0	5,829.1	0.0	5,798.2	5,764.1	-37.9	-0.7 %	-65.0	-1.1 %	-34.1	-0.6 %
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	448.4	0.0	440.2	448.4	7.5	1.7 %	0.0		8.2	1.9 %
Food Safety & Sanitation		3,403.3	4,184.7	3,391.1	0.0	3,348.5	3,391.1	-793.6	-19.0 %	0.0		42.6	1.3 %
Laboratory Services		2,546.5	3,182.9	2,586.2	0.0	2,535.8	2,486.2	-696.7	-21.9 %	-100.0	-3.9 %	-49.6	-2.0 %
Drinking Water		3,385.1	2,641.0	2,178.4	0.0	2,138.6	2,178.4	-462.6	-17.5 %	0.0		39.8	1.9 %
Solid Waste Management		1,931.9	2,032.4	1,983.6	0.0	1,963.0	1,983.6	-48.8	-2.4 %	0.0		20.6	1.0 %
Appropriation Total		11,791.6	12,481.9	10,587.7	0.0	10,426.1	10,487.7	-1,994.2	-16.0 %	-100.0	-0.9 %	61.6	0.6 %
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		3,065.0	3,443.3	3,580.8	0.0	3,832.5	3,809.8	366.5	10.6 %	229.0	6.4 %	-22.7	-0.6 %
Appropriation Total		3,328.2	3,727.7	3,869.8	0.0	3,832.5	3,809.8	82.1	2.2 %	-60.0	-1.6 %	-22.7	-0.6 %
Spill Prevention and Response													
Spill Prev. & Resp. Director		278.5	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Contaminated Sites Program		3,433.6	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.		4,116.8	4,599.8	0.0	0.0	0.0	0.0	-4,599.8	-100.0 %	0.0		0.0	
Prevention and Emerg. Response		4,393.3	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	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	0.0	13,889.4	0.0	13,876.3	13,889.4	13,889.4	>999 %	0.0		13.1	0.1 %
Appropriation Total		13,684.6	14,478.3	13,889.4	0.0	13,876.3	13,889.4	-588.9	-4.1 %	0.0		13.1	0.1 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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			
Water													
Water Quality		11,157.4	11,343.3	11,298.2	0.0	11,172.9	10,598.0	-745.3	-6.6 %	-700.2	-6.2 %	-574.9	-5.1 %
Facility Construction		1,030.5	1,216.1	1,225.0	0.0	1,218.0	972.0	-244.1	-20.1 %	-253.0	-20.7 %	-246.0	-20.2 %
Appropriation Total		12,187.9	12,559.4	12,523.2	0.0	12,390.9	11,570.0	-989.4	-7.9 %	-953.2	-7.6 %	-820.9	-6.6 %
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		47,273.8	49,685.8	47,335.7	0.0	46,960.5	45,795.4	-3,890.4	-7.8 %	-1,540.3	-3.3 %	-1,165.1	-2.5 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

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			
Commercial Fisheries													
SE Region Fisheries Mgmt.		9,801.2	10,065.1	9,281.2	0.0	8,756.5	8,529.4	-1,535.7	-15.3 %	-751.8	-8.1 %	-227.1	-2.6 %
Central Region Fisheries Mgmt.		9,309.1	9,524.1	8,858.6	0.0	8,544.0	8,312.2	-1,211.9	-12.7 %	-546.4	-6.2 %	-231.8	-2.7 %
AYK Region Fisheries Mgmt.		8,576.8	8,540.1	7,898.9	0.0	7,615.2	7,397.9	-1,142.2	-13.4 %	-501.0	-6.3 %	-217.3	-2.9 %
Westward Region Fisheries Mgmt		10,209.7	10,831.3	10,559.5	0.0	10,038.2	9,837.9	-993.4	-9.2 %	-721.6	-6.8 %	-200.3	-2.0 %
Statewide Fisheries Mgmt.		13,142.9	13,194.6	11,809.2	0.0	12,545.8	12,234.0	-960.6	-7.3 %	424.8	3.6 %	-311.8	-2.5 %
Comm Fish Special Projects		1,918.7	1,577.7	0.0	0.0	0.0	0.0	-1,577.7	-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	4,405.8	4,195.8	0.0	4,195.8	4,195.8	-210.0	-4.8 %	0.0		0.0	
Appropriation Total		56,775.3	58,138.7	52,603.2	0.0	51,695.5	50,507.2	-7,631.5	-13.1 %	-2,096.0	-4.0 %	-1,188.3	-2.3 %
Sport Fisheries													
Sport Fisheries		5,474.7	6,687.5	5,736.7	0.0	5,510.3	4,140.7	-2,546.8	-38.1 %	-1,596.0	-27.8 %	-1,369.6	-24.9 %
Sport Fish Hatcheries		2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1	-83.1 %	0.0		4.6	9.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,503.1	7,018.4	5,792.5	0.0	5,561.5	4,196.5	-2,821.9	-40.2 %	-1,596.0	-27.6 %	-1,365.0	-24.5 %
Wildlife Conservation													
Wildlife Conservation		6,085.2	6,138.7	4,272.9	0.0	4,033.4	3,144.9	-2,993.8	-48.8 %	-1,128.0	-26.4 %	-888.5	-22.0 %
WC Special Projects		1,364.0	1,437.0	1,255.4	0.0	1,225.8	1,255.4	-181.6	-12.6 %	0.0		29.6	2.4 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,449.2	7,575.7	5,528.3	0.0	5,259.2	4,400.3	-3,175.4	-41.9 %	-1,128.0	-20.4 %	-858.9	-16.3 %
Statewide Support Services													
Commissioner's Office		892.5	893.2	772.2	0.0	753.6	772.2	-121.0	-13.5 %	0.0		18.6	2.5 %
Administrative Services		3,867.7	3,353.2	2,800.6	0.0	2,736.7	2,658.4	-694.8	-20.7 %	-142.2	-5.1 %	-78.3	-2.9 %
Boards and Advisory Committees		1,253.8	1,491.0	0.0	0.0	0.0	0.0	-1,491.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	0.0	971.4	0.0	1,224.4	1,224.4	1,224.4	>999 %	253.0	26.0 %	0.0	
Advisory Committees		0.0	0.0	418.7	0.0	485.7	485.7	485.7	>999 %	67.0	16.0 %	0.0	
Habitat		4,019.3	4,255.4	3,752.0	0.0	3,667.1	3,652.0	-603.4	-14.2 %	-100.0	-2.7 %	-15.1	-0.4 %
State Subsistence Research		3,149.1	3,150.9	2,748.9	0.0	2,691.4	2,648.9	-502.0	-15.9 %	-100.0	-3.6 %	-42.5	-1.6 %
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 %

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

Numbers and Language Fund Groups: General Funds
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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)										
Appropriation Total		15,712.4	15,673.7	13,993.8	0.0	14,088.9	12,658.9	-3,014.8 -19.2 %	-1,334.9 -9.5 %	-1,430.0 -10.1 %
Agency Total		87,440.0	88,406.5	77,917.8	0.0	76,605.1	71,762.9	-16,643.6 -18.8 %	-6,154.9 -7.9 %	-4,842.2 -6.3 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

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	
Commissions/Special Offices											
Human Rights Commission		2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8 -5.5 %	0.0	44.7 2.1 %	
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		2,652.6	3,912.6	2,221.5	0.0	2,176.8	2,221.5	-1,691.1 -43.2 %	0.0	44.7 2.1 %	
Executive Operations											
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3 -12.6 %	0.0	211.9 1.9 %	
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	13,816.0	-4,765.6 -25.6 %	0.0	238.2 1.8 %	
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		6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7 -51.5 %	95.0 2.8 %	146.1 4.3 %	
Appropriation Total		6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7 -51.5 %	95.0 2.8 %	146.1 4.3 %	
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		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 %	

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

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

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	
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 %	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,454.1	-153.3	-9.5 %	60.1	4.3 %	27.9	2.0 %
Pioneer Homes		51,726.2	51,191.2	51,506.8	0.0	50,876.7	50,711.1	-480.1	-0.9 %	-795.7	-1.5 %	-165.6	-0.3 %
Appropriation Total		52,989.7	52,798.6	52,900.8	0.0	52,302.9	52,165.2	-633.4	-1.2 %	-735.6	-1.4 %	-137.7	-0.3 %
Behavioral Health													
BH Treatment & Recovery Grants		0.0	0.0	61,554.2	0.0	61,554.2	55,774.6	55,774.6	>999 %	-5,779.6	-9.4 %	-5,779.6	-9.4 %
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		2,572.9	2,720.4	2,745.7	0.0	2,719.8	2,745.7	25.3	0.9 %	0.0		25.9	1.0 %
Behavioral Health Grants		24,659.3	25,652.6	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin		7,450.2	7,546.9	7,751.1	0.0	8,045.1	8,161.1	614.2	8.1 %	410.0	5.3 %	116.0	1.4 %
BH Prev & Early Intervent Grnt		0.0	0.0	6,598.4	0.0	6,598.4	6,598.4	6,598.4	>999 %	0.0		0.0	
CAP1 Grants		1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,244.4	3,579.9	0.0	0.0	0.0	0.0	-3,579.9	-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		16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-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		12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,243.5	-203.4	-2.7 %	0.0		147.8	2.1 %
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		507.8	541.0	499.1	0.0	490.8	489.0	-52.0	-9.6 %	-10.1	-2.0 %	-1.8	-0.4 %
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		4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,497.2	-48.5	-1.1 %	0.0		3.2	0.1 %
Appropriation Total		95,589.6	98,302.0	95,520.5	0.0	95,627.2	90,118.5	-8,183.5	-8.3 %	-5,402.0	-5.7 %	-5,508.7	-5.8 %
Children's Services													
Children's Services Management		6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,408.6	1,996.1	36.9 %	1,788.3	31.8 %	93.2	1.3 %
Children's Services Training		876.1	614.2	614.2	0.0	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,456.8	3,257.1	9.0 %	0.0		749.8	1.9 %
Family Preservation		2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4	-50.7 %	0.0		0.0	
Foster Care Base Rate		12,651.7	12,688.0	15,288.0	0.0	15,288.0	15,288.0	2,600.0	20.5 %	0.0		0.0	
Foster Care Augmented Rate		1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Children's Services (continued)													
Subsidized Adoptions/Guardians		15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	4,825.0	34.9 %
Appropriation Total		85,495.0	83,729.1	86,355.6	0.0	87,300.9	92,968.9	9,239.8	11.0 %	6,613.3	7.7 %	5,668.0	6.5 %
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		576.1	805.7	815.7	0.0	805.5	999.4	193.7	24.0 %	183.7	22.5 %	193.9	24.1 %
Residential Licensing		2,908.5	3,184.8	3,220.3	0.0	3,197.2	3,024.1	-160.7	-5.0 %	-196.2	-6.1 %	-173.1	-5.4 %
Medical Assistance Admin.		4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,352.2	270.2	5.3 %	158.2	3.0 %	137.7	2.6 %
Rate Review		1,007.1	1,216.0	1,182.4	0.0	1,162.8	1,161.6	-54.4	-4.5 %	-20.8	-1.8 %	-1.2	-0.1 %
Appropriation Total		10,452.7	11,759.5	10,912.4	0.0	10,880.0	10,708.3	-1,051.2	-8.9 %	-204.1	-1.9 %	-171.7	-1.6 %
Juvenile Justice													
McLaughlin Youth Center		18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,922.2	276.1	1.6 %	470.0	2.7 %	791.0	4.6 %
Mat-Su Youth Facility		2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0		42.6	1.8 %
Kenai Peninsula Youth Facility		1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
Fairbanks Youth Facility		4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,683.8	6.5	0.1 %	0.0		83.5	1.8 %
Bethel Youth Facility		3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,720.3	493.3	11.7 %	250.0	5.6 %	336.0	7.7 %
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		3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
Ketchikan Reg Youth Facility		1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
Probation Services		15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,204.7	195.1	1.3 %	392.1	2.6 %	414.5	2.8 %
Delinquency Prevention		78.9	0.0	0.0	0.0	0.0	0.0	0.0		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		57,278.1	55,951.9	54,958.4	0.0	54,203.3	56,230.5	278.6	0.5 %	1,272.1	2.3 %	2,027.2	3.7 %
Public Assistance													
ATAP		13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
Adult Public Assistance		55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
Child Care Benefits		10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4	-0.1 %	-9.4	-0.1 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs		14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8	-1.3 %	500.0	3.6 %	500.0	3.6 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Public Assistance (continued)													
Senior Benefits Payment Progm		22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8	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		10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
Public Assistance Admin		1,983.1	1,748.7	1,889.3	0.0	1,857.2	2,039.3	290.6	16.6 %	150.0	7.9 %	182.1	9.8 %
Public Assistance Field Svcs		23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,842.2	3,138.5	15.9 %	1,921.3	9.2 %	850.5	3.9 %
Fraud Investigation		1,049.4	945.4	852.0	0.0	835.1	852.0	-93.4	-9.9 %	0.0		16.9	2.0 %
Quality Control		975.6	1,050.9	1,069.5	0.0	1,167.7	1,186.7	135.8	12.9 %	117.2	11.0 %	19.0	1.6 %
Work Services		1,256.2	2,443.0	1,249.7	0.0	1,242.6	249.7	-2,193.3	-89.8 %	-1,000.0	-80.0 %	-992.9	-79.9 %
Women, Infants and Children		1,189.5	420.5	420.8	0.0	420.5	420.8	0.3	0.1 %	0.0		0.3	0.1 %
Appropriation Total		174,199.9	183,183.3	172,597.2	0.0	173,682.3	165,095.2	-18,088.1	-9.9 %	-7,502.0	-4.3 %	-8,587.1	-4.9 %
Public Health													
Health Plan & Systems Develop		3,040.2	3,388.4	3,273.5	0.0	3,251.1	3,273.5	-114.9	-3.4 %	0.0		22.4	0.7 %
Nursing		27,115.9	27,690.9	26,559.1	0.0	26,069.5	26,559.1	-1,131.8	-4.1 %	0.0		489.6	1.9 %
Women, Children, Family Health		3,991.0	3,897.0	3,631.4	0.0	3,608.8	3,631.4	-265.6	-6.8 %	0.0		22.6	0.6 %
Public Health Admin Svcs		1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.3	910.9	80.7 %	982.6	92.9 %	21.1	1.0 %
Emergency Programs		5,014.7	4,285.5	4,087.2	0.0	4,073.5	4,087.2	-198.3	-4.6 %	0.0		13.7	0.3 %
Chronic Disease Prev/Hlth Prom		11,986.8	12,174.9	10,688.0	0.0	10,634.3	10,313.0	-1,861.9	-15.3 %	-375.0	-3.5 %	-321.3	-3.0 %
Epidemiology		7,762.9	26,095.3	25,454.8	0.0	25,399.1	24,824.8	-1,270.5	-4.9 %	-630.0	-2.5 %	-574.3	-2.3 %
Bureau of Vital Statistics		1,819.4	2,391.4	2,262.7	0.0	2,262.0	2,262.7	-128.7	-5.4 %	0.0		0.7	
State Medical Examiner		3,108.7	3,118.8	3,080.5	0.0	3,029.8	3,080.5	-38.3	-1.2 %	0.0		50.7	1.7 %
Public Health Laboratories		5,833.4	4,372.1	4,166.1	0.0	4,108.5	4,166.1	-206.0	-4.7 %	0.0		57.6	1.4 %
Community Health Grants		1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7	-5.0 %	0.0		0.0	
Appropriation Total		72,478.0	90,197.6	85,832.2	0.0	86,027.0	85,809.8	-4,387.8	-4.9 %	-22.4		-217.2	-0.3 %
Senior and Disabilities Svcs													
Early Interventn/Infant Learn		8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2	-21.7 %	-1,830.3	-19.8 %	0.0	
Senior/Disabilities Svcs Admin		9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,114.5	480.1	5.0 %	588.4	6.2 %	172.1	1.7 %
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		9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9	-1.5 %	886.7	9.8 %	0.0	
Community DD Grants		13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7	-3.8 %	0.0		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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Senior and Disabilities Svcs (continued)													
Commission on Aging		55.1	75.1	75.5	0.0	75.1	72.5	-2.6	-3.5 %	-3.0	-4.0 %	-2.6	-3.5 %
Governor's Cncl/Disabilities		191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
Appropriation Total		50,562.2	51,921.0	48,994.1	0.0	48,466.4	48,635.9	-3,285.1	-6.3 %	-358.2	-0.7 %	169.5	0.3 %
Departmental Support Services													
Public Affairs		812.4	759.5	966.3	0.0	949.7	960.0	200.5	26.4 %	-6.3	-0.7 %	10.3	1.1 %
Quality Assurance and Audit		490.7	494.0	565.7	0.0	557.1	567.1	73.1	14.8 %	1.4	0.2 %	10.0	1.8 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,521.0	-194.1	-11.3 %	0.0		25.2	1.7 %
Assessment and Planning		74.8	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs		5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,178.9	-1,029.3	-14.3 %	-217.4	-3.4 %	-107.5	-1.7 %
Facilities Management		42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Information Technology Svcs		11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9	-54.5 %	-3,840.8	-45.0 %	196.3	4.4 %
HSS State Facilities Rent		3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Appropriation Total		22,870.7	24,588.7	21,663.5	0.0	17,466.1	17,600.4	-6,988.3	-28.4 %	-4,063.1	-18.8 %	134.3	0.8 %
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	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Appropriation Total		870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Medicaid Services													
Behavioral Health Medicaid Svc		78,889.6	73,525.1	68,914.1	0.0	68,914.1	65,543.4	-7,981.7	-10.9 %	-3,370.7	-4.9 %	-3,370.7	-4.9 %
Children's Medicaid Services		0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1	-36.2 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9	-7.7 %	-318.1	-5.0 %	-318.1	-5.0 %
Health Care Medicaid Services		347,293.9	338,265.2	293,624.2	0.0	293,624.2	278,957.9	-59,307.3	-17.5 %	-14,666.3	-5.0 %	-14,666.3	-5.0 %
Senior/Disabilities Medicaid		240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6	-7.4 %	-13,261.5	-5.0 %	-13,261.5	-5.0 %
Appropriation Total		673,077.6	694,829.7	636,944.7	0.0	636,944.7	605,328.1	-89,501.6	-12.9 %	-31,616.6	-5.0 %	-31,616.6	-5.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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
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		1,297,649.5	1,349,928.3	1,268,974.0	0.0	1,265,195.4	1,222,248.2	-127,680.1 -9.5 %	-46,725.8 -3.7 %	-42,947.2 -3.4 %
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

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Commissioner and Admin Svcs													
Commissioner's Office		735.2	749.8	543.8	0.0	531.5	543.8	-206.0	-27.5 %	0.0	12.3	2.3 %	
Workforce Investment Board		10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	0.0		
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		215.2	215.2	103.1	0.0	99.2	103.1	-112.1	-52.1 %	0.0	3.9	3.9 %	
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		461.0	526.7	391.3	0.0	385.2	391.3	-135.4	-25.7 %	0.0	6.1	1.6 %	
Labor Market Information		1,507.1	1,585.3	1,497.1	0.0	1,467.5	1,497.1	-88.2	-5.6 %	0.0	29.6	2.0 %	
Appropriation Total		7,568.7	7,875.6	6,853.0	0.0	6,785.2	6,753.0	-1,122.6	-14.3 %	-100.0	-1.5 %	-32.2	-0.5 %
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		1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7	-6.5 %	0.0	30.9	1.8 %	
Mechanical Inspection		1,725.7	2,241.9	2,263.3	0.0	2,263.3	2,263.3	21.4	1.0 %	0.0	0.0		
Occupational Safety and Health		2,869.4	3,185.0	3,205.8	0.0	3,191.8	3,205.8	20.8	0.7 %	0.0	14.0	0.4 %	
Appropriation Total		6,516.1	7,320.6	7,240.1	0.0	7,195.2	7,240.1	-80.5	-1.1 %	0.0	44.9	0.6 %	
Employment Security													
Adult Basic Education		2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0	
Appropriation Total		2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0	
Business Partnerships													
Business Services		9,684.9	11,153.7	8,022.1	0.0	0.0	0.0	-11,153.7	-100.0 %	-8,022.1	-100.0 %	0.0	
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	
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	

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Business Partnerships (continued)										
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		17,733.3	19,267.3	15,356.6	0.0	600.0	0.0	-19,267.3 -100.0 %	-15,356.6 -100.0 %	-600.0 -100.0 %
Employment & Training Services										
Workforce Services		1,160.3	1,335.7	948.5	0.0	798.5	798.5	-537.2 -40.2 %	-150.0 -15.8 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	16,856.2	17,131.6	17,131.6 >999 %	17,131.6 >999 %	275.4 1.6 %
Unemployment Insurance		696.3	850.9	861.0	0.0	861.0	865.0	14.1 1.7 %	4.0 0.5 %	4.0 0.5 %
Appropriation Total		1,856.6	2,186.6	1,809.5	0.0	18,515.7	18,795.1	16,608.5 759.6 %	16,985.6 938.7 %	279.4 1.5 %
Vocational Rehabilitation										
Voc Rehab Administration		3.9	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,513.2	4,515.5	4,599.0	0.0	4,539.8	4,674.0	158.5 3.5 %	75.0 1.6 %	134.2 3.0 %
Independent Living Rehab		1,238.0	1,238.1	924.1	0.0	0.0	0.0	-1,238.1 -100.0 %	-924.1 -100.0 %	0.0
Disability Determination		1.9	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		215.9	218.4	150.0	0.0	150.0	150.0	-68.4 -31.3 %	0.0	0.0
Appropriation Total		5,972.9	5,977.8	5,673.1	0.0	4,689.8	4,824.0	-1,153.8 -19.3 %	-849.1 -15.0 %	134.2 2.9 %
AVTEC										
Alaska Vocational Tech Center		10,817.3	10,758.6	10,249.8	0.0	10,205.8	10,382.9	-375.7 -3.5 %	133.1 1.3 %	177.1 1.7 %
Appropriation Total		10,817.3	10,758.6	10,249.8	0.0	10,205.8	10,382.9	-375.7 -3.5 %	133.1 1.3 %	177.1 1.7 %
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		63,627.1	68,295.5	61,846.6	0.0	60,697.4	59,674.9	-8,620.6 -12.6 %	-2,171.7 -3.5 %	-1,022.5 -1.7 %

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
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 %

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Criminal Division													
First Judicial District		2,198.2	2,257.3	2,098.9	0.0	2,054.2	2,098.9	-158.4	-7.0 %	0.0	44.7	2.2 %	
Second Judicial District		1,938.2	1,978.6	1,291.2	0.0	1,251.9	1,291.2	-687.4	-34.7 %	0.0	39.3	3.1 %	
Third Judicial: Anchorage		7,577.9	7,634.0	7,560.0	0.0	7,420.7	7,560.0	-74.0	-1.0 %	0.0	139.3	1.9 %	
Third JD: Outside Anchorage		5,806.4	5,557.1	5,292.0	0.0	5,216.0	4,952.0	-605.1	-10.9 %	-340.0	-6.4 %	-264.0	-5.1 %
Fourth Judicial District		5,657.3	5,643.9	5,290.1	0.0	5,109.6	5,182.8	-461.1	-8.2 %	-107.3	-2.0 %	73.2	1.4 %
Criminal Justice Litigation		1,642.6	2,027.0	1,936.5	0.0	1,900.9	1,936.5	-90.5	-4.5 %	0.0	35.6	1.9 %	
Criminal Appeals/Special Lit		4,474.3	4,214.7	4,005.9	0.0	3,918.8	4,324.6	109.9	2.6 %	318.7	8.0 %	405.8	10.4 %
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		29,294.9	29,312.6	27,474.6	0.0	26,872.1	27,253.5	-2,059.1	-7.0 %	-221.1	-0.8 %	381.4	1.4 %
Civil Division													
Dep. Attny General's Office		2,928.7	455.7	461.0	0.0	455.8	461.0	5.3	1.2 %	0.0	5.2	1.1 %	
Child Protection		6,505.1	5,290.9	4,950.5	0.0	5,079.9	5,163.4	-127.5	-2.4 %	212.9	4.3 %	83.5	1.6 %
Collections and Support		1,097.7	1,150.4	1,103.3	0.0	1,097.0	1,103.3	-47.1	-4.1 %	0.0	6.3	0.6 %	
Commercial and Fair Business		894.2	1,380.8	1,232.6	0.0	1,121.3	1,139.6	-241.2	-17.5 %	-93.0	-7.5 %	18.3	1.6 %
Environmental Law		150.6	1,078.8	817.6	0.0	795.0	817.6	-261.2	-24.2 %	0.0	22.6	2.8 %	
Human Services		1,578.3	1,392.5	1,406.5	0.0	1,382.8	1,406.5	14.0	1.0 %	0.0	23.7	1.7 %	
Labor and State Affairs		3,056.6	3,210.4	2,680.0	0.0	2,374.0	2,440.7	-769.7	-24.0 %	-239.3	-8.9 %	66.7	2.8 %
Legislation/Regulations		886.2	832.1	864.5	0.0	848.9	864.5	32.4	3.9 %	0.0	15.6	1.8 %	
Natural Resources		3,617.0	3,582.5	2,698.3	0.0	3,440.7	6,546.2	2,963.7	82.7 %	3,847.9	142.6 %	3,105.5	90.3 %
Oil, Gas and Mining		3,119.4	9,836.8	7,677.7	10,100.0	-70.3	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	70.3	-100.0 %
Opinions, Appeals and Ethics		428.3	1,385.3	1,371.9	0.0	1,152.9	1,181.2	-204.1	-14.7 %	-190.7	-13.9 %	28.3	2.5 %
Reg Affairs Public Advocacy		1,706.8	1,706.8	1,732.6	0.0	2,332.6	2,707.6	1,000.8	58.6 %	975.0	56.3 %	375.0	16.1 %
Special Litigation		0.0	0.0	0.0	0.0	1,043.4	1,043.4	1,043.4	>999 %	1,043.4	>999 %	0.0	
Information & Project Support		791.3	320.7	280.6	0.0	275.9	280.6	-40.1	-12.5 %	0.0	4.7	1.7 %	
Transportation Section		23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	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		26,783.7	31,865.0	27,277.1	10,100.0	21,329.9	24,486.3	-7,378.7	-23.2 %	-2,790.8	-10.2 %	3,156.4	14.8 %
Administration and Support													
Office of the Attorney General		600.7	653.9	623.2	0.0	613.5	623.2	-30.7	-4.7 %	0.0	9.7	1.6 %	
Administrative Services		1,279.7	1,285.5	1,118.8	0.0	1,364.0	1,384.0	98.5	7.7 %	265.2	23.7 %	20.0	1.5 %

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

Numbers and Language Fund Groups: General Funds
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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 (continued)										
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		2,766.6	2,825.6	2,628.2	0.0	2,863.7	2,852.0	26.4 0.9 %	223.8 8.5 %	-11.7 -0.4 %
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		58,845.2	64,003.2	57,379.9	10,100.0	51,065.7	53,666.2	-10,337.0 -16.2 %	-3,713.7 -6.5 %	2,600.5 5.1 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

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			
Military and Veterans' Affairs													
Office of the Commissioner		3,020.5	2,898.6	2,396.2	0.0	2,348.7	3,816.2	917.6	31.7 %	1,420.0	59.3 %	1,467.5	62.5 %
Homeland Security & Emerg Mgt		2,637.3	2,646.9	2,467.3	0.0	2,431.7	2,467.3	-179.6	-6.8 %	0.0		35.6	1.5 %
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.		3,442.8	3,093.5	2,706.9	0.0	2,694.3	2,706.9	-386.6	-12.5 %	0.0		12.6	0.5 %
Air Guard Facilities Maint.		1,653.1	1,798.2	1,667.9	0.0	1,664.7	1,667.9	-130.3	-7.2 %	0.0		3.2	0.2 %
Alaska Military Youth Academy		4,962.7	4,979.0	4,558.7	0.0	4,503.7	4,558.7	-420.3	-8.4 %	0.0		55.0	1.2 %
Veterans' Services		1,789.5	1,785.3	1,794.9	0.0	1,785.0	1,794.9	9.6	0.5 %	0.0		9.9	0.6 %
State Active Duty		5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total		18,423.4	18,133.7	16,520.0	0.0	16,346.0	17,940.0	-193.7	-1.1 %	1,420.0	8.6 %	1,594.0	9.8 %
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		2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
AAC Facilities Maintenance		3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
Appropriation Total		6,084.3	6,084.3	0.0	0.0	0.0	0.0	-6,084.3	-100.0 %	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		25,135.0	24,845.3	17,254.5	0.0	17,080.5	18,563.5	-6,281.8	-25.3 %	1,309.0	7.6 %	1,483.0	8.7 %
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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
Administration & Support										
North Slope Gas Commercializat		8,042.8	10,148.2	0.0	1,849.5	0.0	35,733.1	25,584.9 252.1 %	35,733.1 >999 %	35,733.1 >999 %
Commissioner's Office		1,609.0	1,738.2	1,549.9	0.0	1,519.0	1,503.4	-234.8 -13.5 %	-46.5 -3.0 %	-15.6 -1.0 %
Project Mgmt & Permitting		942.3	983.9	912.8	0.0	893.0	912.8	-71.1 -7.2 %	0.0	19.8 2.2 %
Administrative Services		2,618.0	2,429.1	2,420.1	0.0	2,370.0	2,347.5	-81.6 -3.4 %	-72.6 -3.0 %	-22.5 -0.9 %
Information Resource Mgmt.		3,411.1	3,411.6	3,327.2	0.0	3,260.6	3,327.2	-84.4 -2.5 %	0.0	66.6 2.0 %
Interdepartmental Chargebacks		1,233.9	1,233.9	1,233.9	0.0	1,233.9	1,181.1	-52.8 -4.3 %	-52.8 -4.3 %	-52.8 -4.3 %
Facilities		2,805.3	2,802.0	2,802.0	0.0	2,802.0	2,717.9	-84.1 -3.0 %	-84.1 -3.0 %	-84.1 -3.0 %
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		4,405.3	4,976.5	4,516.7	0.0	4,516.7	4,516.7	-459.8 -9.2 %	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
Public Information Center		77.8	97.8	545.7	0.0	544.2	545.7	447.9 458.0 %	0.0	1.5 0.3 %
Appropriation Total		25,516.0	28,221.0	17,581.2	1,849.5	17,412.3	52,785.4	24,564.4 87.0 %	35,204.2 200.2 %	35,373.1 203.2 %
Oil & Gas										
Oil & Gas		8,480.5	10,397.7	9,419.8	0.0	9,604.3	9,679.3	-718.4 -6.9 %	259.5 2.8 %	75.0 0.8 %
Petroleum Systems Integrity		427.9	596.5	0.0	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		571.6	574.6	501.2	0.0	0.0	0.0	-574.6 -100.0 %	-501.2 -100.0 %	0.0
Appropriation Total		9,480.0	11,568.8	9,921.0	0.0	9,604.3	9,679.3	-1,889.5 -16.3 %	-241.7 -2.4 %	75.0 0.8 %
Fire, Land & Water Resources										
Mining, Land & Water		22,393.2	24,081.4	22,787.6	0.0	22,473.3	22,213.4	-1,868.0 -7.8 %	-574.2 -2.5 %	-259.9 -1.2 %
Forest Management & Develop		4,045.5	4,548.0	3,331.2	0.0	3,268.4	3,264.7	-1,283.3 -28.2 %	-66.5 -2.0 %	-3.7 -0.1 %
Geological/Geophysical Surveys		5,558.3	5,564.7	4,606.2	0.0	4,527.1	4,553.3	-1,011.4 -18.2 %	-52.9 -1.1 %	26.2 0.6 %
Fire Suppression Preparedness		16,487.1	16,987.5	15,950.0	0.0	15,817.3	15,950.0	-1,037.5 -6.1 %	0.0	132.7 0.8 %
Fire Suppression Activity		59,070.4	6,659.1	6,659.1	0.0	6,659.1	5,973.0	-686.1 -10.3 %	-686.1 -10.3 %	-686.1 -10.3 %
Appropriation Total		107,554.5	57,840.7	53,334.1	0.0	52,745.2	51,954.4	-5,886.3 -10.2 %	-1,379.7 -2.6 %	-790.8 -1.5 %
Agriculture										
Agricultural Development		1,460.6	1,744.6	1,493.5	0.0	1,472.6	1,463.7	-280.9 -16.1 %	-29.8 -2.0 %	-8.9 -0.6 %
N. Latitude Plant Material Ctr		2,171.0	2,345.9	1,949.0	0.0	1,774.4	1,891.0	-454.9 -19.4 %	-58.0 -3.0 %	116.6 6.6 %
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		5,728.0	6,624.3	5,986.6	0.0	3,743.6	5,898.8	-725.5 -11.0 %	-87.8 -1.5 %	2,155.2 57.6 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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			
Parks & Outdoor Recreation													
Parks Management & Access		9,543.7	9,797.5	9,254.5	0.0	9,193.2	9,168.1	-629.4	-6.4 %	-86.4	-0.9 %	-25.1	-0.3 %
History & Archaeology		478.4	489.0	464.5	0.0	454.8	451.0	-38.0	-7.8 %	-13.5	-2.9 %	-3.8	-0.8 %
Appropriation Total		10,022.1	10,286.5	9,719.0	0.0	9,648.0	9,619.1	-667.4	-6.5 %	-99.9	-1.0 %	-28.9	-0.3 %
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		158,300.6	114,541.3	96,541.9	1,849.5	93,153.4	128,931.8	14,390.5	12.6 %	32,389.9	33.6 %	35,778.4	38.4 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

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			
Fire and Life Safety													
Fire & Life Safety		3,716.8	4,482.3	4,369.4	0.0	4,344.2	4,312.0	-170.3	-3.8 %	-57.4	-1.3 %	-32.2	-0.7 %
Appropriation Total		3,716.8	4,482.3	4,369.4	0.0	4,344.2	4,312.0	-170.3	-3.8 %	-57.4	-1.3 %	-32.2	-0.7 %
Alaska Fire Standards Council													
AK Fire Standards Council		251.1	252.2	236.4	0.0	231.9	236.4	-15.8	-6.3 %	0.0		4.5	1.9 %
Appropriation Total		251.1	252.2	236.4	0.0	231.9	236.4	-15.8	-6.3 %	0.0		4.5	1.9 %
Alaska State Troopers													
Special Projects		86.1	94.8	95.8	0.0	94.7	95.8	1.0	1.1 %	0.0		1.1	1.2 %
Alaska Bureau of Hwy Patrol		2,117.0	3,114.1	1,589.3	0.0	1,571.8	1,582.9	-1,531.2	-49.2 %	-6.4	-0.4 %	11.1	0.7 %
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		2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	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		7,298.4	7,970.0	7,864.4	0.0	7,466.8	7,255.9	-714.1	-9.0 %	-608.5	-7.7 %	-210.9	-2.8 %
AST Detachments		67,598.5	66,383.2	64,477.6	0.0	65,022.1	63,766.5	-2,616.7	-3.9 %	-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		21,160.4	21,362.7	20,512.3	0.0	20,538.3	20,267.1	-1,095.6	-5.1 %	-245.2	-1.2 %	-271.2	-1.3 %
AK Wildlife Troopers Aircraft		3,452.2	3,394.9	3,364.9	0.0	3,345.3	3,664.9	270.0	8.0 %	300.0	8.9 %	319.6	9.6 %
AK Wildlife Troopers Marine		2,925.5	2,734.7	2,342.7	0.0	2,298.8	2,038.3	-696.4	-25.5 %	-304.4	-13.0 %	-260.5	-11.3 %
Appropriation Total		122,045.0	124,022.1	118,424.2	0.0	118,532.4	116,563.8	-7,458.3	-6.0 %	-1,860.4	-1.6 %	-1,968.6	-1.7 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg		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 Fund Groups: General Funds
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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	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		12,100.3	12,305.8	11,352.9	0.0	11,336.8	11,012.9	-1,292.9 -10.5 %	-340.0 -3.0 %	-323.9 -2.9 %	
Appropriation Total		12,100.3	12,305.8	11,352.9	0.0	11,336.8	11,012.9	-1,292.9 -10.5 %	-340.0 -3.0 %	-323.9 -2.9 %	
Statewide Support											
Commissioner's Office		1,102.7	1,152.2	1,004.1	0.0	982.6	969.1	-183.1 -15.9 %	-35.0 -3.5 %	-13.5 -1.4 %	
Training Academy		1,841.5	1,840.8	1,826.1	0.0	1,823.3	1,786.5	-54.3 -2.9 %	-39.6 -2.2 %	-36.8 -2.0 %	
Administrative Services		2,894.9	3,249.3	3,074.6	0.0	3,030.0	3,046.6	-202.7 -6.2 %	-28.0 -0.9 %	16.6 0.5 %	
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		5,431.0	5,953.4	5,754.5	0.0	5,657.1	5,609.5	-343.9 -5.8 %	-145.0 -2.5 %	-47.6 -0.8 %	
Laboratory Services		5,388.5	5,255.6	5,068.4	0.0	4,868.8	5,043.2	-212.4 -4.0 %	-25.2 -0.5 %	174.4 3.6 %	
DPS State Facilities Rent		114.4	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0	
Appropriation Total		17,326.5	18,119.2	17,295.6	0.0	16,929.7	17,022.8	-1,096.4 -6.1 %	-272.8 -1.6 %	93.1 0.5 %	
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		173,670.0	178,108.9	167,273.6	0.0	166,954.3	162,781.5	-15,327.4 -8.6 %	-4,492.1 -2.7 %	-4,172.8 -2.5 %	
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

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
Taxation and Treasury										
Tax Division		16,456.1	17,126.4	14,723.0	0.0	14,418.8	14,156.0	-2,970.4 -17.3 %	-567.0 -3.9 %	-262.8 -1.8 %
Treasury Division		5,169.3	6,014.7	4,567.1	0.0	4,504.2	4,502.4	-1,512.3 -25.1 %	-64.7 -1.4 %	-1.8
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		0.1	132.2	0.0	0.0	-2.2	0.0	-132.2 -100.0 %	0.0	2.2 -100.0 %
Perm Fund Dividend Division		8,228.3	8,383.8	8,501.4	0.0	8,501.4	8,734.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %
Appropriation Total		30,383.4	32,116.2	28,373.2	0.0	27,999.4	27,974.3	-4,141.9 -12.9 %	-398.9 -1.4 %	-25.1 -0.1 %
Child Support Services										
Child Support Services		9,111.3	9,407.7	8,931.7	0.0	8,796.9	8,709.0	-698.7 -7.4 %	-222.7 -2.5 %	-87.9 -1.0 %
Appropriation Total		9,111.3	9,407.7	8,931.7	0.0	8,796.9	8,709.0	-698.7 -7.4 %	-222.7 -2.5 %	-87.9 -1.0 %
Administration and Support										
Commissioner's Office		229.2	230.4	235.1	0.0	230.8	233.7	3.3 1.4 %	-1.4 -0.6 %	2.9 1.3 %
Administrative Services		505.8	505.8	516.2	0.0	505.7	515.7	9.9 2.0 %	-0.5 -0.1 %	10.0 2.0 %
State Facilities Rent		342.0	342.0	342.0	0.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization		125.0	125.0	0.0	1,045.5	0.0	1,876.7	1,751.7 >999 %	1,876.7 >999 %	1,876.7 >999 %
Appropriation Total		1,202.0	1,203.2	1,093.3	1,045.5	1,078.5	2,968.1	1,764.9 146.7 %	1,874.8 171.5 %	1,889.6 175.2 %
Mental Health Trust Authority										
Mental Health Trust Operations		434.4	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman		409.4	411.5	454.2	0.0	445.4	454.2	42.7 10.4 %	0.0	8.8 2.0 %
Appropriation Total		843.8	911.5	954.2	0.0	945.4	954.2	42.7 4.7 %	0.0	8.8 0.9 %
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		41,540.5	43,638.6	39,352.4	1,045.5	38,820.2	40,080.1	-3,558.5 -8.2 %	727.7 1.8 %	1,259.9 3.2 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

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 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 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		1,204.9	1,204.9	1,095.7	0.0	1,078.2	1,095.7	-109.2 -9.1 %	0.0	17.5 1.6 %
Contracting and Appeals		19.0	19.0	17.8	0.0	17.4	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %
EE/Civil Rights		382.7	382.7	250.7	0.0	243.3	250.7	-132.0 -34.5 %	0.0	7.4 3.0 %
Internal Review		175.9	175.9	0.0	0.0	-3.3	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %
Transportation Mgmt & Security		890.1	890.1	523.3	0.0	-12.1	0.0	-890.1 -100.0 %	-523.3 -100.0 %	12.1 -100.0 %
Statewide Admin Services		2,289.3	2,519.6	2,350.7	0.0	2,323.5	2,350.7	-168.9 -6.7 %	0.0	27.2 1.2 %
Info Systems and Services		1,924.9	2,058.9	2,219.4	0.0	2,463.8	2,509.5	450.6 21.9 %	290.1 13.1 %	45.7 1.9 %
Leased Facilities		1,843.2	2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	0.0
Human Resources		1,203.6	1,201.7	1,201.7	0.0	1,201.7	1,201.7	0.0	0.0	0.0
Statewide Procurement		1,215.2	1,278.6	1,085.1	0.0	1,075.2	1,085.1	-193.5 -15.1 %	0.0	9.9 0.9 %
Central Support Svcs		774.2	774.2	722.9	0.0	740.1	752.5	-21.7 -2.8 %	29.6 4.1 %	12.4 1.7 %
Northern Support Services		1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4 -5.4 %	30.2 3.0 %	15.5 1.5 %
Southcoast Support Services		539.5	539.5	319.9	0.0	536.1	548.0	8.5 1.6 %	228.1 71.3 %	11.9 2.2 %
Statewide Aviation		2,339.2	2,524.7	2,573.1	0.0	3,363.5	3,363.5	838.8 33.2 %	790.4 30.7 %	0.0
Program Development		417.2	519.3	393.2	0.0	517.9	520.2	0.9 0.2 %	127.0 32.3 %	2.3 0.4 %
Central Region Planning		145.8	145.8	21.3	0.0	-1.1	0.0	-145.8 -100.0 %	-21.3 -100.0 %	1.1 -100.0 %
Northern Region Planning		150.1	150.1	113.0	0.0	-1.3	0.0	-150.1 -100.0 %	-113.0 -100.0 %	1.3 -100.0 %
Southcoast Region Planning		30.0	30.0	22.6	0.0	0.0	0.0	-30.0 -100.0 %	-22.6 -100.0 %	0.0
Measurement Standards		4,536.0	4,817.2	4,289.5	0.0	3,963.1	4,311.5	-505.7 -10.5 %	22.0 0.5 %	348.4 8.8 %
Appropriation Total		21,188.2	22,424.4	18,217.7	0.0	18,538.5	17,669.8	-4,754.6 -21.2 %	-547.9 -3.0 %	-868.7 -4.7 %
Design, Engineering & Constr.										
Statewide Public Facilities		450.4	426.4	100.0	0.0	92.0	100.0	-326.4 -76.5 %	0.0	8.0 8.7 %
SW Design & Engineering Svcs		917.0	947.9	92.0	0.0	80.0	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %
Harbor Program Development		305.5	395.3	384.2	0.0	376.1	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %
Central Design & Eng Svcs		642.8	922.2	655.0	0.0	649.1	655.0	-267.2 -29.0 %	0.0	5.9 0.9 %
Northern Design & Eng Svcs		434.6	434.6	251.7	0.0	246.8	251.7	-182.9 -42.1 %	0.0	4.9 2.0 %
Southcoast Design & Eng Svcs		272.8	450.4	313.8	0.0	307.9	313.8	-136.6 -30.3 %	0.0	5.9 1.9 %
Central Construction & CIP		0.0	336.2	97.5	0.0	92.3	97.5	-238.7 -71.0 %	0.0	5.2 5.6 %
Northern Construction & CIP		329.2	329.2	162.0	0.0	157.2	162.0	-167.2 -50.8 %	0.0	4.8 3.1 %
Southcoast Region Construction		0.0	93.7	55.0	0.0	52.9	55.0	-38.7 -41.3 %	0.0	2.1 4.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

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] 2016 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Design, Engineering & Constr.										
(continued)										
Appropriation Total		3,352.3	4,335.9	2,111.2	0.0	2,054.3	2,117.4	-2,218.5 -51.2 %	6.2 0.3 %	63.1 3.1 %
Highways/Aviation & Facilities										
Central Region Facilities		8,572.6	8,498.1	7,080.0	0.0	7,072.2	7,048.4	-1,449.7 -17.1 %	-31.6 -0.4 %	-23.8 -0.3 %
Northern Region Facilities		12,440.4	11,794.1	11,304.4	0.0	11,297.3	10,916.3	-877.8 -7.4 %	-388.1 -3.4 %	-381.0 -3.4 %
Southcoast Region Facilities		1,669.4	1,568.9	3,261.8	0.0	3,257.2	3,261.8	1,692.9 107.9 %	0.0	4.6 0.1 %
Traffic Signal Management		1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8 -5.2 %	-250.0 -12.4 %	-250.0 -12.4 %
Central Highways and Aviation		53,858.1	53,067.8	39,538.1	0.0	39,727.4	38,252.5	-14,815.3 -27.9 %	-1,285.6 -3.3 %	-1,474.9 -3.7 %
Northern Highways & Aviation		69,022.0	67,622.4	60,555.0	0.0	60,148.3	57,716.5	-9,905.9 -14.6 %	-2,838.5 -4.7 %	-2,431.8 -4.0 %
Southcoast Highways & Aviation		15,712.8	15,486.6	20,956.9	0.0	20,461.7	19,374.5	3,887.9 25.1 %	-1,582.4 -7.6 %	-1,087.2 -5.3 %
Whittier Access and Tunnel		403.6	403.7	0.0	0.0	-3.1	0.0	-403.7 -100.0 %	0.0	3.1 -100.0 %
Appropriation Total		163,533.9	160,296.7	144,705.5	0.0	143,970.3	138,329.3	-21,967.4 -13.7 %	-6,376.2 -4.4 %	-5,641.0 -3.9 %
Marine Highway System										
Marine Vessel Operations		111,808.1	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		2,154.6	2,313.2	1,664.6	0.0	1,562.9	1,562.9	-750.3 -32.4 %	-101.7 -6.1 %	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		4,815.8	4,700.5	3,887.7	0.0	3,952.4	3,952.4	-748.1 -15.9 %	64.7 1.7 %	0.0
Appropriation Total		157,466.0	159,715.3	153,757.4	0.0	151,432.1	140,537.0	-19,178.3 -12.0 %	-13,220.4 -8.6 %	-10,895.1 -7.2 %
Agency Total		345,540.4	346,772.3	318,791.8	0.0	315,995.2	298,653.5	-48,118.8 -13.9 %	-20,138.3 -6.3 %	-17,341.7 -5.5 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

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
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		25,894.8	27,670.8	24,356.9	0.0	24,356.9	24,356.9	-3,313.9 -12.0 %	0.0	0.0
Office of Info Technology		14,884.9	16,225.1	15,567.9	0.0	15,567.9	15,567.9	-657.2 -4.1 %	0.0	0.0
Systemwide Education/Outreach		4,454.6	4,825.1	3,790.6	0.0	3,790.6	3,790.6	-1,034.5 -21.4 %	0.0	0.0
Anchorage Campus		218,482.4	224,383.7	222,162.5	0.0	222,162.5	222,162.5	-2,221.2 -1.0 %	0.0	0.0
Small Business Development Ctr		1,650.4	1,737.4	1,703.1	0.0	1,703.1	1,703.1	-34.3 -2.0 %	0.0	0.0
Kenai Peninsula College		15,342.4	15,398.9	15,339.6	0.0	15,339.6	15,339.6	-59.3 -0.4 %	0.0	0.0
Kodiak College		4,450.1	4,803.6	5,034.2	0.0	5,034.2	5,034.2	230.6 4.8 %	0.0	0.0
Matanuska-Susitna College		10,695.8	11,013.2	11,095.2	0.0	11,095.2	11,095.2	82.0 0.7 %	0.0	0.0
Prince William Sound College		5,532.1	6,156.4	5,948.9	0.0	5,948.9	5,948.9	-207.5 -3.4 %	0.0	0.0
Bristol Bay Campus		2,359.9	2,489.9	2,417.4	0.0	2,417.4	2,417.4	-72.5 -2.9 %	0.0	0.0
Chukchi Campus		1,136.0	1,501.4	1,448.2	0.0	1,448.2	1,448.2	-53.2 -3.5 %	0.0	0.0
College of Rural & Comm Dev		8,898.1	10,387.6	9,416.2	0.0	9,416.2	9,416.2	-971.4 -9.4 %	0.0	0.0
Fairbanks Campus		201,136.9	217,994.6	225,317.2	0.0	225,317.2	225,317.2	7,322.6 3.4 %	0.0	0.0
Interior Alaska Campus		3,154.9	3,724.0	3,627.5	0.0	3,627.5	3,627.5	-96.5 -2.6 %	0.0	0.0
Kuskokwim Campus		3,980.8	5,360.5	5,026.7	0.0	5,026.7	5,026.7	-333.8 -6.2 %	0.0	0.0
Northwest Campus		1,796.5	2,211.5	2,023.8	0.0	2,023.8	2,023.8	-187.7 -8.5 %	0.0	0.0
Fairbanks Organized Research		56,063.9	61,334.9	61,862.8	0.0	61,862.8	61,862.8	527.9 0.9 %	0.0	0.0
UAF Community and Tech College		12,810.2	13,402.8	13,175.1	0.0	13,175.1	13,175.1	-227.7 -1.7 %	0.0	0.0
Cooperative Extension Service		5,664.1	6,736.4	0.0	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0
Juneau Campus		33,873.8	38,503.9	37,487.1	0.0	37,487.1	37,487.1	-1,016.8 -2.6 %	0.0	0.0
Ketchikan Campus		4,139.4	4,559.0	4,509.4	0.0	4,509.4	4,509.4	-49.6 -1.1 %	0.0	0.0
Sitka Campus		5,972.2	6,871.9	6,645.7	0.0	6,645.7	6,645.7	-226.2 -3.3 %	0.0	0.0
Appropriation Total		642,374.8	687,293.2	677,956.4	0.0	687,367.3	672,186.5	-15,106.7 -2.2 %	-5,769.9 -0.9 %	-15,180.8 -2.2 %
Agency Total		642,374.8	687,293.2	677,956.4	0.0	687,367.3	672,186.5	-15,106.7 -2.2 %	-5,769.9 -0.9 %	-15,180.8 -2.2 %
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 %

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

Numbers and Language Fund Groups: General Funds
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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
Appropriation Total		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	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
Appropriation Total		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
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

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

Numbers and Language Fund Groups: General Funds
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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 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 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		87,655.9	87,598.6	86,357.4	0.0	84,620.4	83,430.3	-4,168.3	-4.8 %	-2,927.1	-3.4 %	-1,190.1	-1.4 %
Administration and Support		10,643.4	10,692.1	10,575.5	0.0	10,333.1	10,181.1	-511.0	-4.8 %	-394.4	-3.7 %	-152.0	-1.5 %
Appropriation Total		105,576.0	105,574.4	104,137.3	0.0	101,989.5	100,617.3	-4,957.1	-4.7 %	-3,520.0	-3.4 %	-1,372.2	-1.3 %
Therapeutic Courts													
Therapeutic Courts		5,045.7	5,083.9	5,093.4	0.0	4,985.4	4,808.4	-275.5	-5.4 %	-285.0	-5.6 %	-177.0	-3.6 %
Appropriation Total		5,045.7	5,083.9	5,093.4	0.0	4,985.4	4,808.4	-275.5	-5.4 %	-285.0	-5.6 %	-177.0	-3.6 %
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		112,291.8	112,384.3	110,920.9	0.0	108,641.4	107,063.7	-5,320.6	-4.7 %	-3,857.2	-3.5 %	-1,577.7	-1.5 %
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

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 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Budget and Audit Committee										
Legislative Audit		5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,036.3	-170.0 -2.7 %	-222.8 -3.6 %	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		12,724.8	18,788.3	16,716.4	0.0	16,326.8	16,326.8	-2,461.5 -13.1 %	-389.6 -2.3 %	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		13,355.8	13,397.8	9,176.0	0.0	9,018.2	9,018.2	-4,379.6 -32.7 %	-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		33,341.3	35,331.1	30,370.0	0.0	29,832.1	29,832.1	-5,499.0 -15.6 %	-537.9 -1.8 %	0.0
Information and Teleconference										
Information and Teleconference		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1 >999 %	-77.1 -2.2 %	0.0
Appropriation Total		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1 >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		9,918.3	10,577.6	9,426.9	0.0	9,255.9	9,255.9	-1,321.7 -12.5 %	-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		21,093.9	23,569.0	23,097.4	0.0	22,632.0	22,632.0	-937.0 -4.0 %	-465.4 -2.0 %	0.0
Agency Total		67,160.0	77,688.4	73,660.0	0.0	72,190.0	72,190.0	-5,498.4 -7.1 %	-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

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

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

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			
Debt Service													
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		73,167.9	73,270.7	71,037.6	0.0	82,795.1	82,795.1	9,524.4	13.0 %	11,757.5	16.6 %	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	
Appropriation Total		210,909.6	238,141.3	230,109.1	0.0	235,990.3	454,954.3	216,813.0	91.0 %	224,845.2	97.7 %	218,964.0	92.8 %
Agency Total		210,909.6	238,141.3	230,109.1	0.0	235,990.3	454,954.3	216,813.0	91.0 %	224,845.2	97.7 %	218,964.0	92.8 %
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: State Assistance to Retirement Funds

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] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov		
PERS State Assistance												
School District PERS		0.0	0.0	19,033.8	0.0	0.0	0.0	0.0	-19,033.8	-100.0 %	0.0	
All Other PERS		0.0	0.0	107,487.0	0.0	0.0	0.0	0.0	-107,487.0	-100.0 %	0.0	
Appropriation Total		0.0	0.0	126,520.8	0.0	0.0	0.0	0.0	-126,520.8	-100.0 %	0.0	
TRS State Assistance												
School District TRS		0.0	0.0	121,609.8	0.0	40,837.4	40,837.4	40,837.4	>999 %	-80,772.4	-66.4 %	0.0
All Other TRS		0.0	0.0	8,498.5	0.0	2,606.6	2,606.6	2,606.6	>999 %	-5,891.9	-69.3 %	0.0
Appropriation Total		0.0	0.0	130,108.3	0.0	43,444.0	43,444.0	43,444.0	>999 %	-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		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
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

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
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	-13,366.8 -100.0 %	-8,593.5 -100.0 %	-8,593.5 -100.0 %	0.0
Appropriation Total		17,843.8	13,366.8	8,593.5	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	-8,593.5 -100.0 %	0.0
Agency Total		17,843.8	13,366.8	8,593.5	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -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	-13,366.8 -100.0 %	-8,593.5 -100.0 %	-8,593.5 -100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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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 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 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	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0 -60.0 %	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
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	682,524.8	502,023.0	0.0	75,449.0	775,449.0	92,924.2 13.6 %	273,426.0 54.5 %	700,000.0 927.8 %
Caps Spent as Duplicated Funds										
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
Alaska LNG Project Fund		0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		1,599.6	1,536.7	1,635.1	144,045.0	1,536.4	1,536.4	-0.3	-98.7 -6.0 %	0.0
Fund Capitalization (CapSys)										
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
Agency Total		679,123.9	684,061.5	503,658.1	144,045.0	76,985.4	777,985.4	93,923.9 13.7 %	274,327.3 54.5 %	701,000.0 910.6 %
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

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

Numbers and Language Fund Groups: General Funds
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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] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Designated Reserves/Endowments										
Public Education Fund		-1,053,968.5	58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5 -100.0 %	280,451.9 -100.0 %	0.0
Appropriation Total		-1,053,968.5	58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5 -100.0 %	280,451.9 -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	2,979,000.0	2,979,000.0 >999 %	2,979,000.0 >999 %	3,000,000.0 <-999 %
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)										
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		975.9	888.0	888.0	0.0	888.0	888.0	0.0	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		1,029,066.5	2,077,521.9	2,127,465.4	0.0	96,468.0	101,468.0	-1,976,053.9 -95.1 %	-2,025,997.4 -95.2 %	5,000.0 5.2 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

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
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

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.