

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
Remove Rate Subsidy While Retaining Current Rates	17Gov	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-110.0										
* Allocation Difference *			-100.8	9.2	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
* Allocation Difference *			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
Reduce Supplies and Office Equipment	17Gov	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-0.7	2.6	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
Finance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
* Allocation Difference *			103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	17Gov	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)			-73.7										
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-900.0										
* Allocation Difference *			-930.3	-455.3	0.0	-475.0	0.0	0.0	0.0	0.0	-3	0	-5
Labor Relations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
Reduce Support for Department Human Resource Functions	17Gov	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.5										
* Allocation Difference *			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Ongoing Actuarial Costs	17Gov	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
Increased Costs for Audit Services	17Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			10.7										
1029 PERS Trust (Other)			67.9										
1034 Teach Ret (Other)			21.4										
Increased Costs for Information Technology Services	17Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			5.3										
1029 PERS Trust (Other)			33.9										
1034 Teach Ret (Other)			10.8										
* Allocation Difference *			227.5	2.0	0.0	225.5	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Costs	17Gov	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			2,400.0										
* Allocation Difference *			2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,721.9	-302.8	0.0	2,028.0	-3.3	0.0	0.0	0.0	-3	0	-5
General Services													
Purchasing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	17Gov	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										

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General Services (continued)													
Property Management (continued)													
Reduce Personal Services and Services Authority	17Gov	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			-85.2										
* Allocation Difference *			-86.5	-58.4	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Reduce Interagency Authority No Longer Needed	17Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority for Leases	17Gov	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,394.5										
* Allocation Difference *			-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Reduce Interagency Receipt Authority for Operational Costs	17Gov	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.5										
* Allocation Difference *			-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
Facilities													
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	17Gov	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-292.2										
* Allocation Difference *			-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Reduce Costs in Support Lines	17Gov	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			-34.0										
* Allocation Difference *			-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Reduce Low Priority Building Services	17Gov	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.3										
* Allocation Difference *			-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,377.6	-36.0	-21.1	-2,266.1	-54.4	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan	17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										

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Special Systems (continued)													
Unlicensed Vessel Participant Annuity Retirement Plan (continued)													
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
Reduce Retirement Funding For Elected Public Officers	17Gov	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund (UGF)			-98.9										
* Allocation Difference *			-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
** Appropriation Difference **			-101.2	0.0	0.0	0.0	0.0	0.0	-101.2	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.1										
Reduce Services Consumed for Maintenance and Operations	17Gov	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.7										
* Allocation Difference *			-205.6	42.1	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
Reduce Funding for Maintenance Contract	17Gov	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-121.1										
* Allocation Difference *			-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
Reduce PoliSub Participation in Alaska Land Mobile Radio	17Gov	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-386.7	42.1	0.0	-428.8	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
Reduce Grant Funding for Oversight of Public Radio and Television	17Gov	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Public Broadcasting - Radio													
Reduce Grant Funding for Public Radio	17Gov	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
* Allocation Difference *			-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce Grant Funding for Public Television	17Gov	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0

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Public Communications Services (continued)													
Public Broadcasting - T.V. (continued)													
Reduce Grant Funding for Public Television (continued)													
1004 Gen Fund (UGF)			-33.3										
* Allocation Difference *			-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
** Appropriation Difference **			-785.6	0.0	0.0	0.0	0.0	0.0	-785.6	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
Reduce Grant Funding for Reading Services													
1004 Gen Fund (UGF)	17Gov	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			35.3										
Reduce Contract Costs Through Reutilization of Staff													
1004 Gen Fund (UGF)	17Gov	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
Increased Receipts for Appointed Counsel													
1005 GF/Prgm (DGF)	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Increase Public Guardian Fees													
1005 GF/Prgm (DGF)	17Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees													
1005 GF/Prgm (DGF)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-707.0										
LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT													
1005 GF/Prgm (DGF)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-1,207.0										
* Allocation Difference *			399.1	289.3	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF)	17Gov	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			3.3										
Centralize Agency Functions													
1004 Gen Fund (UGF)	17Gov	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
MH Trust: Dis Justice - Holistic Defense - Bethel	17Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Receipts for Appointed Counsel	17Gov	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			510.0										
* Allocation Difference *			-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			209.7	99.9	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
* Allocation Difference *			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce Authority for Expired Federal Grants	17Gov	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-956.0										
1037 GF/MH (UGF)			-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
* Allocation Difference *			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,184.0	-1,126.3	-101.1	-1,621.7	-213.1	-200.0	-921.8	0.0	-3	0	-5

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Executive Administration													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
* Allocation Difference *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			7.7										
1004 Gen Fund (UGF)			100.9										
Reduce Audit Activities, Grants Management Staff, and Special Projects Support	17Gov	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-380.9										
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	17Gov	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-50.9										
* Allocation Difference *			-323.2	-323.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Serve Alaska													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.3										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Occupational Licensing Examiners for Increased Licensing	17Gov	Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs (DGF)			264.3										
* Allocation Difference *			264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0

Economic Development

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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)													
Economic Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
Reduce Visitor Center Assistance in Tok	17Gov	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-139.2										
1007 I/A Rcpts (Other)			-58.0										
* Allocation Difference *			-159.6	-122.7	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-159.6	-122.7	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
Tourism Marketing & Development													
Tourism Marketing													
Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	17Gov	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,365.3										
* Allocation Difference *			-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
FY2017 Marijuana Regulation Funding	17Gov	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,574.4										
Local Option Education and Compliance Outreach	17Gov	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			173.2										
* Allocation Difference *			1,747.6	738.7	103.0	771.4	134.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,747.6	738.7	103.0	771.4	134.5	0.0	0.0	0.0	1	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.7										
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			215.0										
1004 Gen Fund (UGF)			-215.0										
Reduce Power Plant and Bulk Fuel Training Programs	17Gov	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.0										
Replace General Funds with Unbudgeted Capital Improvement Project Receipts	17Gov	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance (continued)													
* Allocation Difference *			49.2	0.0	0.0	49.2	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Reduce Shared Financial and Administrative Support	17Gov	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Delete Technical Support and Community Outreach Staff	17Gov	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Delete Energy Policy & Outreach Director (08-0405)	17Gov	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
* Allocation Difference *			-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-305.8	0.0	0.0	-305.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	17Gov	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)			-220.0										
1061 CIP Rcpts (Other)			-120.0										
* Allocation Difference *			-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,071.6										
1004 Gen Fund (UGF)			-429.0										
1108 Stat Desig (Other)			1,500.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-10.0										
1004 Gen Fund (UGF)			-329.1										
* Allocation Difference *			-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-1,784.9	-130.8	103.0	-1,906.6	149.5	0.0	0.0	0.0	-4	-1	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.1										
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.8										
* Allocation Difference *			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.2										
* Allocation Difference *			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.7										
* Allocation Difference *			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
* Allocation Difference *			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Classification and Furlough													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.4										
* Allocation Difference *			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.5										
* Allocation Difference *			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			195.4										
* Allocation Difference *			195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.4										
* Allocation Difference *			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			96.4										
* Allocation Difference *			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			312.9										
* Allocation Difference *			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
* Allocation Difference *			39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.4										
* Allocation Difference *			81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
* Allocation Difference *			41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
* Allocation Difference *			108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.6										
* Allocation Difference *			176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.8										
* Allocation Difference *			120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.5										
* Allocation Difference *			66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			284.9										
* Allocation Difference *			284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
* Allocation Difference *			16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.0										
* Allocation Difference *			11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,797.7	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			343.6										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			593.5										
1171 PFD Crim (DGF)			-593.5										
Reduce Healthcare Costs Due to Medicaid Expansion	17Gov	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
* Allocation Difference *			-5,656.4	343.6	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.7										
1037 GF/MH (UGF)			104.6										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	17Gov	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
* Allocation Difference *			391.3	131.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Substance Abuse Treatment Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,241.9	498.1	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,345.5										
1037 GF/MH (UGF)			-104.6										
* Allocation Difference *			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
K-12 Aid to School Districts														
Foundation Program														
L		Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	17Gov	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
		1004 Gen Fund (UGF)			-1,168,239.5									
L		Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	17Gov	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
		1004 Gen Fund (UGF)			1,163,984.5									
		Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)	17Gov	Inc	17,000.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
		1066 Pub School (DGF)			17,000.0									
		* Allocation Difference *			12,745.0	0.0	0.0	0.0	0.0	12,745.0	0.0	0	0	0
Pupil Transportation														
L		Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	17Gov	OTI	-79,240.3	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
		1004 Gen Fund (UGF)			-79,240.3									
L		Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	17Gov	MisAdj	78,969.8	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
		1004 Gen Fund (UGF)			78,969.8									
		* Allocation Difference *			-270.5	0.0	0.0	0.0	0.0	-270.5	0.0	0	0	0
		** Appropriation Difference **			12,474.5	0.0	0.0	0.0	0.0	12,474.5	0.0	0	0	0
Education Support Services														
Executive Administration														
		Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)			14.8									
		* Allocation Difference *			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services														
		Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)			14.0									
		* Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services														
		Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)			6.6									
		* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities														
		Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)													
School Finance & Facilities (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			25.8										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	5.4									
			1004 Gen Fund (UGF)	64.5									
Delete Funding for Alaska Resource Education Grant													
	17Gov	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-25.0									
MH Trust: Cont - Grant 180 Alaska Autism Resource Center													
	17Gov	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR (Other)	75.0									
Alaska Technical and Vocational Education Program Formula Adjustment													
	17Gov	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
			1151 VoTech Ed (DGF)	31.2									
			* Allocation Difference *	151.1	69.9	0.0	0.0	0.0	81.2	0.0	0	0	0
Alaska Native Science and Engineering Program													
Reduce Funding for Alaska Native Science and Engineering Program Grant													
	17Gov	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-385.2									
			* Allocation Difference *	-385.2	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
State System of Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	14.5									
			* Allocation Difference *	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	1.5									
			1004 Gen Fund (UGF)	0.7									
Additional Federal Receipts for Child Nutrition Programs													
	17Gov	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	11,000.0									
			* Allocation Difference *	11,002.2	2.2	0.0	0.0	0.0	11,000.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	17Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Eliminate Funding for Best Beginnings Grants	17Gov	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
* Allocation Difference *			-815.4	4.6	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Funding for Pre-Kindergarten Grants	17Gov	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Unallocated Appropriation													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	17Gov	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
* Allocation Difference *			-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,637.4	-238.6	0.0	0.0	0.0	0.0	7,876.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	17Gov	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)			800.0										
* Allocation Difference *			806.9	23.4	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			811.3	27.8	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0

Mt. Edgecumbe Boarding School

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.8										
* Allocation Difference *			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.1										
Reduce Funding for Broadband Grants to School Districts	17Gov	Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF)			-672.7										
* Allocation Difference *			-595.6	77.1	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Archives													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	17Gov	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.5										
* Allocation Difference *			169.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-403.9	268.8	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1108 Stat Desig (Other)			-50.0										
Remove Funding for College Access Challenge Grant	17Gov	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	17Gov	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			720.0										

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Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
* Allocation Difference *			-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
Reduction equal to the UGF portion of FY16	17Gov	Unalloc	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary OTIs that the Governor restored in the													
FY2017 Budget Request													
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
LFD: Correcting Transaction to Match	17Gov	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor. Do not accept in subcommittee													
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,224.9	-959.3	50.0	922.9	0.0	0.0	20,211.3	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
* Allocation Difference *			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	17Gov	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
1052 Oil/Haz Fd (DGF)			-47.4										
* Allocation Difference *			-46.9	18.1	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-34.1	30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.2										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			48.9										
Reduction Due to Increased Fee Revenue	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			37.2										
1004 Gen Fund (UGF)			2.6										

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Drinking Water (continued)													
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			23.5										
1004 Gen Fund (UGF)			8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Increase Federal due to New Grant Funding	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	17Gov	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
Fund Source Change from General Funds to the Prevention Account	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-478.5										
1052 Oil/Haz Fd (DGF)			478.5										
* Allocation Difference *			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.9										
1004 Gen Fund (UGF)			114.4										
Replace General Funds with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality (continued)													
Replace General Funds with Program Receipts (continued)													
			1004 Gen Fund (UGF)	-400.0									
			1005 GF/Prgm (DGF)	400.0									
	17Gov	Dec	Dissolve the Technical Services Program	-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	-6	0	0
			1004 Gen Fund (UGF)	-700.2									
			* Allocation Difference *	-574.9	-574.9	0.0	0.0	0.0	0.0	0.0	-6	0	0
Facility Construction													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	0.9									
			1004 Gen Fund (UGF)	6.1									
	17Gov	Dec	Reduction due to Other Available Fund Sources	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-253.0									
			* Allocation Difference *	-246.0	7.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-820.9	-567.9	0.0	-253.0	0.0	0.0	0.0	-6	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17Gov	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-77.1									
			1004 Gen Fund (UGF)	-298.1									
	17Gov	MisAdj	LFD: Correcting Transaction to Match Governor	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	13.1									
			* Allocation Difference *	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	-6	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			164.1										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-269.2										
1005 GF/Prgm (DGF)			19.2										
1109 Test Fish (DGF)			250.0										
Reduce Fisheries Management Projects and Program Support	17Gov	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-394.0										
* Allocation Difference *			-227.1	-173.9	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-430.0										
1005 GF/Prgm (DGF)			55.0										
1109 Test Fish (DGF)			375.0										
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	17Gov	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-393.0										
* Allocation Difference *			-231.8	-87.1	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.2										
1005 GF/Prgm (DGF)			43.2										
1109 Test Fish (DGF)			75.0										
Reduce Management and Research Projects	17Gov	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.1										
* Allocation Difference *			-217.3	-70.1	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Westward Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			173.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-202.8										
1005 GF/Prgm (DGF)			102.8										
1109 Test Fish (DGF)			100.0										
Reduce Management and Research Projects	17Gov	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-373.9										
* Allocation Difference *			-200.3	-146.3	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
Statewide Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			177.2										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-279.8										
1005 GF/Prgm (DGF)			279.8										
Reduce Management, Laboratory, and Research Projects	17Gov	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-489.0										
* Allocation Difference *			-311.8	-311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,188.3	-789.2	-36.7	-299.1	-54.4	-8.9	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.6										
1004 Gen Fund (UGF)			119.8										
Replace Unrestricted General Funds (UGF) with Fish and Game Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1024 Fish/Game (Other)			1,000.0										
Replace Unrestricted General Funds (UGF) with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fish Hatcheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.6										
1004 Gen Fund (UGF)			104.9										
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			641.8										
1004 Gen Fund (UGF)			-641.8										
Reduction in General Fund Authority for Various Projects	17Gov	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-358.2										
* Allocation Difference *			-246.7	-17.9	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.1	11.7	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	17Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Civil (Other)			-54.5										
1061 CIP Rcpts (Other)			-58.2										
1108 Stat Desig (Other)			-27.9										
* Allocation Difference *			-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.9										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Administrative Services (continued)													
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-142.2										
* Allocation Difference *			-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Boards of Fisheries and Game													
Reduce Authority by Transfer of General Funds from Divisions	17Gov	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-253.0										
* Allocation Difference *			-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	17Gov	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.0										
* Allocation Difference *			-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.5										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration and Support Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-25.3										
1004 Gen Fund (UGF)			-1,322.6										
LFD: Correcting Transaction to Match Governor's Budget (DO NOT CHOOSE)	17Gov	MisAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.2										

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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)													
Administration and Support Unallocated Appropriation (continued)													
* Allocation Difference *			-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,890.6	-1,570.6	0.0	-320.0	0.0	0.0	0.0	0.0	-4	0	0
*** Agency Difference ***			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	17Gov	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			99.9										
* Allocation Difference *			311.8	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.1	338.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.9										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
Delete Administrative Clerk (01-535X)	17Gov	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.6										

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)													
Elections (continued)													
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	17Gov	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)			95.0										
1185 Elect Fund (Other)			251.5										
* Allocation Difference *			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			333.0	148.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-388.9										
* Allocation Difference *			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			381.8	196.8	0.0	185.0	0.0	0.0	0.0	0.0	0	0	1

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	17Gov	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	17Gov	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
* Allocation Difference *			-165.6	-144.5	0.0	-11.0	-10.1	0.0	0.0	0.0	-8	-3	0
** Appropriation Difference **			-137.7	-116.6	0.0	-11.0	-10.1	0.0	0.0	0.0	-8	-3	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	17Gov	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	17Gov	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	17Gov	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
* Allocation Difference *			-4,929.6	0.0	0.0	0.0	0.0	0.0	-4,929.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1037 GF/MH (UGF)			6.6										
* Allocation Difference *			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1037 GF/MH (UGF)			95.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Housing - Grant 383 Office of Integrated Housing	17Gov	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			235.1										
* Allocation Difference *			351.1	351.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1037 GF/MH (UGF)			131.5										
* Allocation Difference *			147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Eliminate Alaska Psychiatric Institute Advisory Board	17Gov	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.0										
* Allocation Difference *			-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			8.3										
Reduce Authority No Longer Needed Due to Retirement	17Gov	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.1										
* Allocation Difference *			-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.1										
Reduce Grants Utilized for Travel	17Gov	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1037 GF/MH (UGF)			-13.3										
* Allocation Difference *			-11.2	2.1	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
Residential Child Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,423.6	528.3	-2.5	-4.2	-2.3	0.0	-4,942.9	0.0	0	0	0

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Children's Services													
Children's Services Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1037 GF/MH (UGF)			-100.0										
* Allocation Difference *			93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			111.1										
1004 Gen Fund (UGF)			638.7										
* Allocation Difference *			749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	17Gov	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in Subsidized Adoptions and Guardianships	17Gov	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,825.0										
1003 G/F Match (UGF)			4,825.0										
* Allocation Difference *			9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
** Appropriation Difference **			12,493.0	843.0	0.0	0.0	0.0	0.0	11,650.0	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Cost Containment Due to Medicaid Expansion	17Gov	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.0										
* Allocation Difference *			-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										

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Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey	17Gov	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements													
1002 Fed Rcpts (Fed)			-16.3										
1004 Gen Fund (UGF)			-16.3										
New Health Facilities Licensing and Certification Fees	17Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
Civil Penalty Collections	17Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			40.0										
* Allocation Difference *			217.6	10.2	-3.0	210.4	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			430.0										
1004 Gen Fund (UGF)			-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion	17Gov	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	17Gov	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-29.7										
* Allocation Difference *			-369.3	-309.9	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	17Gov	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			166.5										
1004 Gen Fund (UGF)			166.5										
Reduce Staff Travel and Services	17Gov	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-103.9										
1004 Gen Fund (UGF)			-103.9										
* Allocation Difference *			200.3	408.1	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Rate Review													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			-0.1										
Reduce Staff Travel and Services	17Gov	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.8										
1004 Gen Fund (UGF)			-20.8										
* Allocation Difference *			-22.0	19.6	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-302.4	128.0	-25.0	-76.4	0.0	0.0	-329.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
Maintain McLaughlin Youth Center Staffing	17Gov	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
* Allocation Difference *			791.0	791.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
Maintain Kenai Peninsula Youth Facility Staffing	17Gov	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.1										
1037 GF/MH (UGF)			2.4										
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.8										

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Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1037 GF/MH (UGF)			1.2										
Maintain Bethel Youth Facility Staffing	17Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1										
* Allocation Difference *			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
* Allocation Difference *			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.5										
1037 GF/MH (UGF)			5.0										
Maintain Probation Services Staffing	17Gov	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			414.5	414.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Medical Costs for Supervised Youth	17Gov	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.0										
* Allocation Difference *			110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
** Appropriation Difference **			2,027.2	1,917.2	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0

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Public Assistance													
Tribal Assistance Programs													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	17Gov	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Benefits Payment Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
* Allocation Difference *			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
Eliminate Alaska Affordable Heating Program	17Gov	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)			-9,174.3										
* Allocation Difference *			-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
Public Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
1005 GF/Prgm (DGF)			150.0										
1061 CIP Rcpts (Other)			250.0										
* Allocation Difference *			32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	17Gov	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			850.5	850.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										

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Public Assistance (continued)													
Fraud Investigation (continued)													
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.0										
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			0.3										
In/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	17Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-992.9	7.1	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
Replace Interagency Receipts No Longer Needed	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.4										
1007 I/A Rcpts (Other)			-47.4										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,737.1	937.2	0.0	-1,000.0	0.0	0.0	-8,674.3	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.7										
1004 Gen Fund (UGF)			19.7										
* Allocation Difference *			22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			489.6										
* Allocation Difference *			489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1037 GF/MH (UGF)			5.0										
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
* Allocation Difference *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	17Gov	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-375.0										
* Allocation Difference *			-321.3	53.7	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Epidemiology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.7										
Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	17Gov	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
* Allocation Difference *			-574.3	55.7	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
State Medical Examiner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
* Allocation Difference *			57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.2	787.8	0.0	0.0	-630.0	0.0	-375.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6,087.9										
1004 Gen Fund (UGF)			6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	17Gov	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	17Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	17Gov	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.5										
* Allocation Difference *			555.6	516.0	28.0	8.6	3.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Travel Reduction	17Gov	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-2.6	0.4	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary	17Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			653.0	516.4	25.0	108.6	3.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
* Allocation Difference *			10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.0										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										
Public Assistance Cost Allocation Plan Funding Alignment	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-977.7										
1004 Gen Fund (UGF)			977.7										
Reduce Personal Services through Staffing Vacancies	17Gov	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-216.0										
* Allocation Difference *			-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			196.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Align Authority for Business Applications Chargeback	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,451.3										
1007 I/A Rcpts (Other)			1,451.3										
* Allocation Difference *			196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Reduce Municipalities' Grants for Human Services	17Gov	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF)			-28.3										
* Allocation Difference *			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
** Appropriation Difference **			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Grants for Human Services	17Gov	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
* Allocation Difference *			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)			-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,206.4										
* Allocation Difference *			1,835.7	0.0	0.0	0.0	0.0	0.0	1,835.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)			-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	17Gov	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,312.2										
* Allocation Difference *			5,994.1	0.0	0.0	0.0	0.0	0.0	5,994.1	0.0	0	0	0
Health Care Medicaid Services													
Potential Savings from Reforms and Efficiencies	17Gov	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,666.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Potential Savings from Reforms and Efficiencies (continued)													
			1003 G/F Match (UGF)	-14,666.3									
	17Gov	Inc	Support Tribal Medicaid Administrative Claiming	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0
			1108 Stat Desig (Other)	1,943.7									
	17Gov	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0
			1002 Fed Rcpts (Fed)	158,761.5									
			* Allocation Difference *	131,372.6	0.0	0.0	563.7	0.0	0.0	130,808.9	0.0	0	0
Senior and Disabilities Medicaid Services													
	17Gov	Dec	Potential Savings from Reforms and Efficiencies	-13,261.5	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
			1004 Gen Fund (UGF)	-13,261.5									
	17Gov	Inc	Allow for Additional Federal Receipt Authority for Medicaid Expansion	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0
			1002 Fed Rcpts (Fed)	3,412.0									
			* Allocation Difference *	-9,849.5	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
			** Appropriation Difference **	129,352.9	0.0	0.0	563.7	0.0	0.0	128,789.2	0.0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17Gov	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-749.8									
			1004 Gen Fund (UGF)	-3,328.6									
			1037 GF/MH (UGF)	-588.1									
	17Gov	MisAdj	LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance) (DO NOT CHOOSE)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.2									
			* Allocation Difference *	-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	126,135.2	1,014.3	-2.5	-419.3	-639.4	0.0	126,182.1	0.0	-8	-3

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Reduce Interagency Receipt Authority No Longer Needed	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.9										
* Allocation Difference *			3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings as a result of Space Consolidation Efforts	17Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
Reduce Authority No Longer Needed	17Gov	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			-993.9	6.1	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Labor Market Information													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,132.2	67.8	-35.7	-1,164.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Second Injury Fund													
Reduce Second Injury Fund Authority No Longer Needed	17Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Fishermen's Fund													
Reduce Fishermen's Fund Authority No Longer Needed	17Gov	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
* Allocation Difference *			30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.0										
Reduce Authority No Longer Needed	17Gov	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
* Allocation Difference *			-186.0	14.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-155.1	44.9	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Business Services													
Reduce Authority No Longer Needed	17Gov	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7,000.0										
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Construction Academy Training													
Reduction in Grant Funding Available for Distribution	17Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Construction Academy Training (continued)													
Reduction in Grant Funding Available for Distribution (continued)													
			1004 Gen Fund (UGF)	-600.0									
			* Allocation Difference *	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
			** Appropriation Difference **	-7,600.0	0.0	0.0	0.0	0.0	-7,600.0	0.0	0	0	0
Employment and Training Services													
Workforce Development													
	17Gov	IncM	Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	6.2									
	17Gov	IncM	Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.0									
	17Gov	Inc	Alaska Technical and Vocational Education Program Administration	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	1.4									
	17Gov	Inc	Alaska Technical and Vocational Education Formula Funding	264.8	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
			1151 VoTech Ed (DGF)	264.8									
			* Allocation Difference *	275.4	9.2	0.0	1.4	0.0	264.8	0.0	0	0	0
			** Appropriation Difference **										
Unemployment Insurance													
	17Gov	Inc	Alaska Technical and Vocational Education Program Administration	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	4.0									
			* Allocation Difference *	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	279.4	9.2	0.0	5.4	0.0	264.8	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	59.2									
	17Gov	FndChg	Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1117 VocRehab F (Other)	-75.0									
			1237 VocRehab S (DGF)	75.0									
			* Allocation Difference *	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
Reduce Reliance on Unrestricted General Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-74.9										
1005 GF/Prgm (DGF)			74.9										
Reduce Authority No Longer Needed	17Gov	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			132.3										
* Allocation Difference *			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-222.9	44.8	0.0	0.0	132.3	0.0	-400.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-83.4										
1004 Gen Fund (UGF)			-151.9										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	17Gov	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-225.9	-225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,797.5	0.0	-35.7	-1,358.9	132.3	0.0	-8,535.2	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.3										
* Allocation Difference *			39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			139.3										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	17Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			154.3	139.3	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.0										
Close Dillingham Office	17Gov	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-264.0	-174.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
Fourth Judicial District													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.2										
* Allocation Difference *			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			81.7										

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Create Capacity in Special Prosecutions for Major Criminal Case Work	17Gov	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			318.7										
* Allocation Difference *			405.8	363.5	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	17Gov	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.5										
* Allocation Difference *			-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			396.4	429.1	-20.7	-12.3	0.3	0.0	0.0	0.0	-2	0	0
Civil Division													
Deputy Attorney General's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.5										
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.3										
* Allocation Difference *			18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.6										
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Human Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.7										
1037 GF/MH (UGF)			2.0										
* Allocation Difference *			23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										
* Allocation Difference *			66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
* Allocation Difference *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.5										
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	17Gov	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)			700.0										
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
1241 GF/LNG (UGF)			-700.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	17Gov	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,125.0										
Outside Legal Services for the Liquefied Natural Gas Project	17Gov	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			18,500.0										
Legal Services for the Alaska Oil and Gas Conservation Commission	17Gov	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			225.0										
* Allocation Difference *			21,605.5	250.6	0.9	21,349.5	4.5	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										

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Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
* Allocation Difference *			70.3	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
	17Gov	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	28.3								
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-600.0								
			1141 RCA Rcpts (DGF)	600.0								
	17Gov	Inc0TI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	375.0								
* Allocation Difference *			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0	0	0
Information and Project Support												
	17Gov	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.7								
* Allocation Difference *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
	17Gov	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-143.7								
	17Gov	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	-4	0	0
			1004 Gen Fund (UGF)	-525.6								
* Allocation Difference *			-669.3	-669.3	0.0	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			21,656.4	-73.5	0.9	21,724.5	4.5	0.0	0.0	-4	0	0
Administration and Support												
Office of the Attorney General												
	17Gov	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.7								
* Allocation Difference *			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	17Gov	IncM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	20.0								

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			43.2										
Rural Engagement - Increased Role of the Alaska State Defense Force	17Gov	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
Assistance for Enhancing Military, Community and Legislative Partnerships	17Gov	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			1,467.5	47.5	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			18.5										
1004 Gen Fund (UGF)			17.1										
Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			83.7										
1004 Gen Fund (UGF)			-83.7										
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			6.2										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.4										
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.0										
1004 Gen Fund (UGF)			36.0										
* Allocation Difference *			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,594.0	174.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5)	17Gov	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-49.6										
1004 Gen Fund (UGF)			-224.6										
LFD Correcting Transaction to Match FY17 Governor - Do Not Accept in Subcommittee	17Gov	Inc	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.2										
* Allocation Difference *			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,483.0	0.0	0.0	1,483.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Restore Alaska Liquefied Natural Gas Project	17Gov	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	7	0	0
1241 GF/LNG (UGF)			8,986.7										
Alaska Liquefied Natural Gas Project	17Gov	Inc	26,746.4	9,378.3	398.0	16,885.0	85.1	0.0	0.0	0.0	13	0	0
1241 GF/LNG (UGF)			26,746.4										
* Allocation Difference *			35,733.1	11,148.0	500.0	24,000.0	85.1	0.0	0.0	0.0	20	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
Cover a Portion of Deputy Commissioner's Time on the AKLNG Project	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.5										
1007 I/A Rcpts (Other)			46.5										
Reduce Authority for North Slope Science Initiative	17Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-20.0										
* Allocation Difference *			10.9	30.9	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.8										
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.1										
Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit	17Gov	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-72.6										
* Allocation Difference *			-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
* Allocation Difference *			66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Work with Department of Administration to Find Efficiencies to Reduce Chargeback	17Gov	Dec	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.8										

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Interdepartmental Chargebacks (continued)													
* Allocation Difference *			-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges	17Gov	Dec	-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.1										
* Allocation Difference *			-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Delete Citizens Advisory Commission on Federal Areas	17Gov	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-272.9										
* Allocation Difference *			-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Public Information Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Trust Land Office Administration Budget Increase	17Gov	Inc	75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.6										
* Allocation Difference *			75.6	48.5	-0.7	27.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,475.2	11,064.0	478.1	23,852.0	81.1	0.0	0.0	0.0	18	-1	0
Oil & Gas													
Oil & Gas													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	214.5	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			214.5										
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications	17Gov	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-139.5										
Increase Authority for Additional Review and Permit Processing	17Gov	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			90.0	89.5	0.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fire Suppression, Land & Water Resources													

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	228.3	228.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			222.9										
United States Geological Survey Grant for Alaska Statewide Water Use Program	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										
1153 State Land (DGF)			-125.0										
Fund Source Switch from UGF to DGF Using Existing Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1005 GF/Prgm (DGF)			2,000.0										
Reduce Public Land Stewardship	17Gov	Dec	-363.2	-247.0	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-363.2										
* Allocation Difference *			-134.9	-18.7	-6.2	-107.5	-2.5	0.0	0.0	0.0	-2	0	0
Forest Management & Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.8										
Reduce Annual Forest Road Maintenance and Administrative Support	17Gov	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-66.5										
* Allocation Difference *			-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Geological & Geophysical Surveys													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			79.1										
New Geologic Materials Center Fees	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
1005 GF/Prgm (DGF)			85.0										
Reduce Production and Content of Annual Minerals Report	17Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce Alaska's Presence at Mineral and Energy Trade Shows	17Gov	Dec	-20.4	0.0	-6.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.4										
Reduce Software Licensing Cost	17Gov	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			26.2	79.1	-6.0	-46.9	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			132.7										
			1004 Gen Fund (UGF)	132.7									
			* Allocation Difference *	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
	17Gov	Dec	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0.0	0	0	0
			Reduce Base Funding for Fire Suppression Activity										
			1004 Gen Fund (UGF)	-686.1									
			* Allocation Difference *	-686.1	0.0	0.0	-686.1	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-665.8	189.4	-12.2	-840.5	-2.5	0.0	0.0	-2	0	-1
Agriculture													
Agricultural Development													
	17Gov	IncM	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Restore funding equal to the UGF portion of the FY16 Salary OTIs										
			1004 Gen Fund (UGF)	20.9									
	17Gov	Dec	-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
			Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance										
			1004 Gen Fund (UGF)	-29.8									
			* Allocation Difference *	-8.9	20.9	-7.7	-16.1	-6.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
	17Gov	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Restore funding equal to the UGF portion of the FY16 Salary OTIs										
			1004 Gen Fund (UGF)	27.0									
	17Gov	Dec	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
			Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance										
			1004 Gen Fund (UGF)	-58.0									
	17Gov	IncM	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			Restore Potato Program Funding										
			1004 Gen Fund (UGF)	147.6									
	17Gov	MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			LFD: Correcting Transaction to Match Governor										
			1061 CIP Rcpts (Other)	-1.3									
			* Allocation Difference *	115.3	115.3	0.0	0.0	0.0	0.0	0.0	2	-1	0
Agriculture Revolving Loan Program Administration													
	17Gov	IncM	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
			Restore Base Funding for McKinley Meat and Sausage Plant										
			1021 Agric RLF (DGF)	2,047.5									
			* Allocation Difference *	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	3	0	0
			** Appropriation Difference **	2,153.9	492.3	-7.7	177.1	1,492.2	0.0	0.0	5	-1	0
Parks & Outdoor Recreation													

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.3										
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak	17Gov	Dec	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-86.4										
LFD: Technical Correction to Match Governor. Do not accept in subcommittee	17Gov	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.4										
1200 VehRntlTax (DGF)			-35.4										
* Allocation Difference *			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Office of History and Archaeology													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			9.7										
Reduce Maintenance of the Alaska Heritage Resource Survey	17Gov	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.5										
* Allocation Difference *			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-1,062.0	-1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-15.1										
1004 Gen Fund (UGF)			-1,046.9										
LFD: Correcting Transaction to Match Governor	17Gov	MisAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.8										
* Allocation Difference *			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,005.2	-1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			36,019.2	10,801.1	458.7	23,188.6	1,570.8	0.0	0.0	0.0	19	-3	-1

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
Reduce Lease Costs and Combine Administrative Support	17Gov	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.1										
* Allocation Difference *			-32.2	-24.4	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-32.2	-24.4	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
* Allocation Difference *			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.1										
Reduce Employee Overtime	17Gov	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.0										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.8										
* Allocation Difference *			38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Discontinue Trooper Housing Leases in Niniichik, McGrath, and Cooper Landing Due to Trooper Post Closures	17Gov	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.2										
* Allocation Difference *			-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
Delete Non-Permanent Corporal Position (12-N06003)	17Gov	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-76.3										
Delete State Trooper Investigator (12-1234)	17Gov	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-142.7										
Reduce Employee Overtime	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-210.9	-210.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Alaska State Trooper Detachments													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			624.7										
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	17Gov	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-77.5										
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	17Gov	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-207.3										
Delete Non-Permanent Project Assistant (12-N15009)	17Gov	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-74.7										
Delete Five Full-Time State Troopers	17Gov	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-817.5										
Reduce Employee Overtime and Premium Pay	17Gov	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-553.3										
Reduce Vehicle Fleet	17Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,255.6	-1,105.6	0.0	-150.0	0.0	0.0	0.0	0.0	-5	0	-5
Alaska Bureau of Investigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.9										
Delete Two State Trooper Investigators (12-1065, 12-1985)	17Gov	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-267.7										
Reduce Employee Overtime	17Gov	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			-256.8	-256.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.1										
Delete Alaska Wildlife Troopers Captain Position (12-3034)	17Gov	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.7										
Delete Alaska Wildlife Trooper Position (12-1959)	17Gov	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-104.6										
Reduce Overtime, Patrol Sea Days, and Patrol Flights	17Gov	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-185.0										
* Allocation Difference *			-271.2	-271.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
Offset Loss of Fuel Allocation	17Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			319.6	19.6	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.9										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	17Gov	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-304.4										
* Allocation Difference *			-260.5	-260.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,968.6	-2,034.4	0.0	65.8	0.0	0.0	0.0	0.0	-13	0	-6
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.0										
Reduce Village Public Safety Officer Program	17Gov	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Employee Overtime	17Gov	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-488.0	12.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
** Appropriation Difference **			-488.0	12.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	17Gov	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-323.9	16.1	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
** Appropriation Difference **			-323.9	16.1	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
Reduce Travel	17Gov	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-13.5	21.5	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
Reduce Personal Services and Commodities	17Gov	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										
* Allocation Difference *			-36.8	-21.8	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.6										
Delete College Intern I (12-IN1401)	17Gov	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-28.0										
* Allocation Difference *			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.4										
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	17Gov	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-145.0										
* Allocation Difference *			-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.2										
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	17Gov	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-167.8										
Alaska Scientific Crime Detection Laboratory Utilities Costs	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			174.4	-75.6	0.0	250.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			93.1	-106.9	-35.0	250.0	-15.0	0.0	0.0	0.0	-3	0	-1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,457.7										
* Allocation Difference *			-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,172.8	-3,590.8	-222.8	247.6	-61.1	0.0	-545.7	0.0	-17	0	-7

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	304.2	304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			304.2										
Reduce Personal Services Authorization	17Gov	Dec	-530.4	-530.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-530.4										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	17Gov	Dec	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.1										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.5										
* Allocation Difference *			-262.8	-239.7	0.0	-23.1	0.0	0.0	0.0	0.0	-6	0	0
Treasury Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.9										
Reduce Personal Services Authorization	17Gov	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-55.5										
Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan	17Gov	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.8										
Reduce Authorization for Alaska Student Loan Corporation Funds Management	17Gov	Dec	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ASLC Rcpts (Other)			-55.1										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
Add Investment Officer and Support Positions	17Gov	Inc	711.5	711.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)			709.5										
1017 Group Ben (Other)			0.7										
1169 PCE Endow (DGF)			1.3										
Move Investment Officer Salaries to Market	17Gov	Inc	857.8	857.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			832.7										
1017 Group Ben (Other)			13.2										
1169 PCE Endow (DGF)			11.9										
* Allocation Difference *			1,499.1	1,557.1	0.0	-58.0	0.0	0.0	0.0	0.0	1	0	0
Unclaimed Property													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Unclaimed Property (continued)													
Maintain Unclaimed Property Program with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
Funding for New Treasury Division Investment Officer and Support Positions	17Gov	Inc	709.5	0.0	0.0	709.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			346.6										
1029 PERS Trust (Other)			224.3										
1034 Teach Ret (Other)			134.2										
1042 Jud Retire (Other)			3.5										
1045 Nat Guard (Other)			0.9										
Support Costs for New Treasury Division Positions	17Gov	Inc	117.5	0.0	20.0	72.5	25.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			57.4										
1029 PERS Trust (Other)			37.0										
1034 Teach Ret (Other)			22.3										
1042 Jud Retire (Other)			0.6										
1045 Nat Guard (Other)			0.2										
Funding to Move Treasury Division Investment Officer Salaries to Market	17Gov	Inc	832.7	0.0	0.0	832.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			406.8										
1029 PERS Trust (Other)			263.1										
1034 Teach Ret (Other)			157.5										
1042 Jud Retire (Other)			4.2										
1045 Nat Guard (Other)			1.1										
* Allocation Difference *			1,661.9	0.0	20.0	1,616.9	25.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program	17Gov	Inc	232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			232.8										
* Allocation Difference *			232.8	0.0	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,135.5	1,321.9	20.0	1,768.6	25.0	0.0	0.0	0.0	-5	0	0
Child Support Services													
Child Support Services Division													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			134.2										

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Child Support Services (continued)													
Child Support Services Division (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			0.6										
Reduce Personal Services Authorization	17Gov	Dec	-651.2	-651.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)			-429.8										
1003 G/F Match (UGF)			-221.4										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.5										
1003 G/F Match (UGF)			-1.3										
* Allocation Difference *			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-520.2	-520.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Administration and Support													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
Furlough for Exempt and Partially-Exempt Employees	17Gov	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Support Staff for the Alaska Liquefied Natural Gas Project	17Gov	IncOTI	176.7	111.7	50.0	15.0	0.0	0.0	0.0	0.0	0	0	1
1241 GF/LNG (UGF)			176.7										
Legal and Consulting Services for the Alaska Liquefied Natural Gas Project	17Gov	IncOTI	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)			1,700.0										
* Allocation Difference *			1,876.7	111.7	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			1,889.6	124.6	50.0	1,715.0	0.0	0.0	0.0	0.0	0	0	1

Alaska Mental Health Trust Authority

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations													
Mental Health Trust - FY17 Budget Increase	17Gov	Inc	143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			143.8										
* Allocation Difference *			143.8	72.5	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			8.8										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			152.6	81.3	-30.0	7.3	6.0	88.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Housing Assistance Payments	17Gov	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Staff Retention Funding	17Gov	Inc	216.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			216.0										
Add Investment Analyst for Special Opportunity Internal Investing	17Gov	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			145.0										
Quantitative Equities Program Investment and Support Staff	17Gov	Inc	885.0	885.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1105 PF Gross (Other)			885.0										
* Allocation Difference *			1,246.0	1,246.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
APFC Investment Management Fees													
External Investment Management Fees	17Gov	Dec	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-3,200.0										
* Allocation Difference *			-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,954.0	1,246.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	6	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-532.2	-532.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-134.2										
1004 Gen Fund (UGF)			-389.2										
1037 GF/MH (UGF)			-8.8										

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
LFD: Correcting Transaction to Match Governor's Budget	17Gov	MisAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
LFD Technical Correction: Adjustment to Match Governor's Budget	17Gov	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-525.5	-527.7	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,178.0	1,725.9	40.0	293.1	31.0	88.0	2,000.0	0.0	-4	0	1

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.9										
LFD: Correcting Transaction to Match Governor's Budget - Do Not Accept in Subcommittee	17Gov	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			-1,385.1	-1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.5										
* Allocation Difference *			17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
* Allocation Difference *			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.1										
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.7										
* Allocation Difference *			45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.4										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.5										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.9										
* Allocation Difference *			11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Increase Highway Safety Corridor Safe Driving Program Authority	17Gov	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Central Region Planning (continued)													
* Allocation Difference *			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.3										
Maintain Measurement Standards with Available Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	17Gov	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	17Gov	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)			110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	17Gov	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			312.1										
* Allocation Difference *			531.4	531.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-685.7	-686.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Harbor Program Development (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			8.1										
			1004 Gen Fund (UGF)	8.1									
			* Allocation Difference *	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.9									
			* Allocation Difference *	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.9									
			* Allocation Difference *	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.9									
			* Allocation Difference *	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.2									
			* Allocation Difference *	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.8									
			* Allocation Difference *	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.1									
			* Allocation Difference *	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Highways, Aviation and Facilities

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Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
Seward Maintenance Shop Closure	17Gov	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.6										
* Allocation Difference *			-23.8	7.8	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
Maintenance Station Closures	17Gov	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-388.1										
* Allocation Difference *			-381.0	7.1	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Transfer Striping Activities to the Federal Highway Administration	17Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
Service Level Reduction	17Gov	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,742.9										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			207.9										
* Allocation Difference *			-1,474.9	-693.9	0.0	-459.2	-321.8	0.0	0.0	0.0	-6	0	0
Northern Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.9										
Deadhorse Airport Available Program Receipts to Support Operations	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-285.3										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Deadhorse Airport Available Program Receipts to Support Operations (continued)													
1005 GF/Prgm (DGF)			285.3										
Service Level Reduction	17Gov	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF)			-2,866.7										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			364.0										
* Allocation Difference *			-2,431.8	-1,432.1	0.0	-873.5	-126.2	0.0	0.0	0.0	-15	-5	0
Southcoast Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
Service Level Reduction	17Gov	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,230.6										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			128.1										
* Allocation Difference *			-1,087.2	-428.0	0.0	-473.1	-186.1	0.0	0.0	0.0	-4	0	0
Whittier Access and Tunnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
Tunnel Maintenance and Operations Contract Adjustment	17Gov	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
* Allocation Difference *			1,503.1	3.1	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,141.0	-2,531.4	0.0	-872.4	-737.2	0.0	0.0	0.0	-25	-5	0
Marine Highway System													
Marine Vessel Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			957.9										
Service Level Reduction	17Gov	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,392.0										
1076 Marine Hwy (DGF)			-4,103.9										
* Allocation Difference *			-8,538.0	-7,869.5	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction	17Gov	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2,357.1										

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
* Allocation Difference *		-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-10,895.1	-7,869.5	-79.1	-104.8	-2,841.7	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		-15,658.7	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
University of Alaska FY2017 Target Reduction	17Gov	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,530.9										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			350.1										
* Allocation Difference *			-15,180.8	0.0	0.0	-15,180.8	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	17Gov	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	17Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	17Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	17Gov	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			72.5										
MH Trust: Dis Justice - Alaska Justice Information Center	17Gov	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	17Gov	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	17Gov	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce - Alaska Area Health Education Centers	17Gov	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
* Allocation Difference *			847.5	125.0	0.0	722.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.1										
* Allocation Difference *			-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,190.1										
* Allocation Difference *			-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-152.0										
* Allocation Difference *			-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,372.2	-1,117.2	-55.0	-50.0	-150.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	17Gov	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	17Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	17Gov	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	17Gov	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
* Allocation Difference *			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			52.4	-7.6	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reductions Associated with Reduced Travel and Services	17Gov	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.5										
* Allocation Difference *			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,348.3	-1,124.8	-70.0	-3.5	-150.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Pension Obligation Bonds													
L	FY2017 Funding for PERS Pension Obligation Bonds	17Gov	Inc	129,365.0	0.0	0.0	0.0	0.0	0.0	129,365.0	0	0	0
	1004 Gen Fund (UGF)			129,365.0									
L	FY2017 Funding for TRS Pension Obligation Bonds	17Gov	Inc	89,599.0	0.0	0.0	0.0	0.0	0.0	89,599.0	0	0	0
	1004 Gen Fund (UGF)			89,599.0									
	* Allocation Difference *			218,964.0	0.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0
	** Appropriation Difference **			218,964.0	0.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0
	*** Agency Difference ***			218,964.0	0.0	0.0	0.0	0.0	0.0	218,964.0	0	0	0

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**Numbers and Language
Differences**

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$13,662.4												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Other PERS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$85,504.2												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TRS State Assistance													
School District TRS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs \$109,883.1												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
All Other TRS													
L	FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs - \$6,816.8												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Sustainable Dividend Fund													
L	17Gov	Lang	469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	469,000.0	0	0	0
			An amount equal to 50% of prior year royalties goes to the dividend fund										
			1004 Gen Fund (UGF) 469,000.0										
L	17Gov	Lang	231,000.0	0.0	0.0	0.0	0.0	0.0	0.0	231,000.0	0	0	0
			Additional transfer from the ERA to the Dividend fund required to pay \$1,000 per capita dividend plus division costs										
			1242 ERA 1242 (UGF) 231,000.0										
			* Allocation Difference *	700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
			** Appropriation Difference **	700,000.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
Fund Capitalization (CapSys)													
Emerging Technology Fund AS 42.45.375													
L	17Gov	Special	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			FY17 capitalization of the fund										
			1004 Gen Fund (UGF) 1,000.0										
L	17Gov	Special	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			FY17 capitalization of the fund										
			1002 Fed Rcpts (Fed) 250.0										
			* Allocation Difference *	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
			** Appropriation Difference **	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
			*** Agency Difference ***	701,250.0	0.0	0.0	0.0	0.0	1,250.0	700,000.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Undesignated Reserves (UGF out)														
Statutory Budget Reserve Fund														
L	17Gov	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0	
			1243 SBR 1243 (UGF) -3,000,000.0											
			* Allocation Difference *	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0	
Sustainable Earnings Reserve Account 1242														
L	17Gov	Lang	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0	
			Transfer 24.5% of mineral royalties from the general fund to the PF Earning Reserve Account											
			1004 Gen Fund (UGF) 267,000.0											
L	17Gov	Lang	-267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-267,000.0	0	0	0	
			Transfer 24.5% of mineral royalties from the general fund to the PF ERA is shown as a reduction of revenue											
			1004 Gen Fund (UGF) -267,000.0											
L	17Gov	Lang	179,500.0	0.0	0.0	0.0	0.0	0.0	0.0	179,500.0	0	0	0	
			Transfer all production tax revenue from the general fund to the PF Earning Reserve Account											
			1004 Gen Fund (UGF) 179,500.0											
L	17Gov	Lang	-179,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-179,500.0	0	0	0	
			Transfer all production tax revenue from the general fund to the PF ERA is shown as a reduction of revenue											
			1004 Gen Fund (UGF) -179,500.0											
L	17Gov	Lang	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0	
			Transfer from the Statutory Budget Reserve 1243 SBR 1243 (UGF) 3,000,000.0											
			* Allocation Difference *	3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0	
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
OpSys DGF Transfers (non-add)														
Renewable Energy Grant Fund 1210														
L	17Gov	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
			FY2017 Fund Transfer for FY2017 Capital Projects											
			1004 Gen Fund (UGF) 5,000.0											
			* Allocation Difference *	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
			** Appropriation Difference **	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
			*** Agency Difference ***	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
			**** All Agencies Difference ****	1,073,656.0	-7,734.6	84.0	20,631.3	-2,808.5	-120.9	139,640.7	923,964.0	-58	-12	-11

Column Definitions

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.