

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Centralized Admin. Services															
Administrative Hearings		2,773.3	2,655.5	2,548.5	2,474.6	2,474.6	0.0	-298.7	-10.8 %	-180.9	-6.8 %	-73.9	-2.9 %	-2,474.6	-100.0 %
DOA Leases		1,564.9	1,149.0	1,026.4	1,026.4	1,026.4	0.0	-538.5	-34.4 %	-122.6	-10.7 %	0.0		-1,026.4	-100.0 %
Office of the Commissioner		1,241.6	1,090.6	1,089.5	1,071.6	1,071.6	0.0	-170.0	-13.7 %	-19.0	-1.7 %	-17.9	-1.6 %	-1,071.6	-100.0 %
Administrative Services		3,637.5	2,867.8	3,612.5	3,601.6	3,601.6	0.0	-35.9	-1.0 %	733.8	25.6 %	-10.9	-0.3 %	-3,601.6	-100.0 %
DOA Info Tech Support		1,390.7	1,347.0	1,346.9	1,347.0	1,347.0	0.0	-43.7	-3.1 %	0.0		0.1		-1,347.0	-100.0 %
Finance		10,897.0	11,502.6	13,747.1	12,800.7	12,800.7	932.1	1,903.7	17.5 %	1,298.1	11.3 %	-946.4	-6.9 %	-11,868.6	-92.7 %
E-Travel		2,888.5	2,862.4	2,860.8	2,862.4	2,862.4	0.0	-26.1	-0.9 %	0.0		1.6	0.1 %	-2,862.4	-100.0 %
Personnel		18,068.7	17,232.8	13,869.4	13,687.2	13,687.2	0.0	-4,381.5	-24.2 %	-3,545.6	-20.6 %	-182.2	-1.3 %	-13,687.2	-100.0 %
Labor Relations		1,641.0	2,186.9	1,403.8	1,263.9	1,263.9	0.0	-377.1	-23.0 %	-923.0	-42.2 %	-139.9	-10.0 %	-1,263.9	-100.0 %
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	0.0	-169.5	-60.2 %	-137.5	-55.1 %	0.0		-112.2	-100.0 %
Retirement and Benefits		20,252.6	19,605.3	19,078.6	19,076.9	19,076.9	0.0	-1,175.7	-5.8 %	-528.4	-2.7 %	-1.7		-19,076.9	-100.0 %
Health Plans Administration		22,540.9	22,540.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	2,400.0	10.6 %	0.0		-24,940.9	-100.0 %
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
Centralized ETS Services		143.9	143.9	143.9	0.0	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	0.0	
Appropriation Total		87,372.3	85,484.4	85,830.5	84,315.4	84,315.4	932.1	-3,056.9	-3.5 %	-1,169.0	-1.4 %	-1,515.1	-1.8 %	-83,383.3	-98.9 %
General Services															
Purchasing		1,424.1	1,554.4	1,530.6	1,532.0	1,532.0	0.0	107.9	7.6 %	-22.4	-1.4 %	1.4	0.1 %	-1,532.0	-100.0 %
Property Management		1,069.0	1,007.1	685.9	639.8	639.8	0.0	-429.2	-40.1 %	-367.3	-36.5 %	-46.1	-6.7 %	-639.8	-100.0 %
Central Mail		3,674.6	3,647.1	3,144.9	2,800.0	2,800.0	0.0	-874.6	-23.8 %	-847.1	-23.2 %	-344.9	-11.0 %	-2,800.0	-100.0 %
Leases		50,132.7	50,132.7	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0		-48,738.2	-100.0 %
Lease Administration		1,676.2	1,674.8	1,606.7	1,607.3	1,607.3	0.0	-68.9	-4.1 %	-67.5	-4.0 %	0.6		-1,607.3	-100.0 %
Facilities		18,273.6	17,408.4	17,338.4	17,346.3	17,346.3	0.0	-927.3	-5.1 %	-62.1	-0.4 %	7.9		-17,346.3	-100.0 %
Facilities Administration		1,927.4	1,965.3	1,931.6	1,931.3	1,931.3	0.0	3.9	0.2 %	-34.0	-1.7 %	-0.3		-1,931.3	-100.0 %
NPBF Facilities		886.5	723.1	697.2	697.8	697.8	0.0	-188.7	-21.3 %	-25.3	-3.5 %	0.6	0.1 %	-697.8	-100.0 %
Appropriation Total		79,064.1	78,112.9	75,673.5	75,292.7	75,292.7	0.0	-3,771.4	-4.8 %	-2,820.2	-3.6 %	-380.8	-0.5 %	-75,292.7	-100.0 %
Admin State Facilities Rent															
Admin State Facilities Rent		1,288.8	656.2	556.2	556.2	556.2	0.0	-732.6	-56.8 %	-100.0	-15.2 %	0.0		-556.2	-100.0 %
Appropriation Total		1,288.8	656.2	556.2	556.2	556.2	0.0	-732.6	-56.8 %	-100.0	-15.2 %	0.0		-556.2	-100.0 %

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Enterprise Technology Services															
SATS		5,791.2	4,958.4	4,660.4	4,449.5	4,449.5	0.0	-1,341.7	-23.2 %	-508.9	-10.3 %	-210.9	-4.5 %	-4,449.5	-100.0 %
ALMR		3,450.0	3,074.2	2,953.1	2,953.1	2,953.1	0.0	-496.9	-14.4 %	-121.1	-3.9 %	0.0		-2,953.1	-100.0 %
Payments on Behalf of Munis		500.0	160.0	100.0	0.0	0.0	0.0	-500.0	-100.0 %	-160.0	-100.0 %	-100.0	-100.0 %	0.0	
Enterprise Technology Services		40,210.3	38,769.2	38,749.3	38,769.2	38,769.2	0.0	-1,441.1	-3.6 %	0.0		19.9	0.1 %	-38,769.2	-100.0 %
Appropriation Total		49,951.5	46,961.8	46,462.8	46,171.8	46,171.8	0.0	-3,779.7	-7.6 %	-790.0	-1.7 %	-291.0	-0.6 %	-46,171.8	-100.0 %
Information Services Fund															
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		-55.0	-100.0 %
Appropriation Total		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		-55.0	-100.0 %
Public Communications Services															
Public Broadcasting Commission		54.2	46.7	44.4	0.0	44.4	0.0	-9.8	-18.1 %	-2.3	-4.9 %	-44.4	-100.0 %	-44.4	-100.0 %
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	0.0	2,036.6	0.0	-1,283.3	-38.7 %	-750.0	-26.9 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	600.0	0.0	600.0	0.0	-225.9	-27.4 %	-33.3	-5.3 %	-600.0	-100.0 %	-600.0	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	0.0	-291.5	-24.9 %	0.0		0.0		-879.5	-100.0 %
Appropriation Total		5,371.0	4,346.1	3,560.5	879.5	3,560.5	0.0	-1,810.5	-33.7 %	-785.6	-18.1 %	-2,681.0	-75.3 %	-3,560.5	-100.0 %
AIRRES Grant															
AIRRES Grant		100.0	85.0	50.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %	0.0	
Appropriation Total		100.0	85.0	50.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %	0.0	
Risk Management															
Risk Management		41,239.6	41,254.4	41,254.6	41,254.4	41,254.4	0.0	14.8		0.0		-0.2		-41,254.4	-100.0 %
Appropriation Total		41,239.6	41,254.4	41,254.6	41,254.4	41,254.4	0.0	14.8		0.0		-0.2		-41,254.4	-100.0 %
AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,450.8	7,661.7	7,689.2	7,661.7	7,661.7	0.0	210.9	2.8 %	0.0		-27.5	-0.4 %	-7,661.7	-100.0 %
Appropriation Total		7,450.8	7,661.7	7,689.2	7,661.7	7,661.7	0.0	210.9	2.8 %	0.0		-27.5	-0.4 %	-7,661.7	-100.0 %
Legal & Advocacy Services															
Office of Public Advocacy		25,371.2	25,313.8	25,479.1	25,423.6	25,423.6	0.0	52.4	0.2 %	109.8	0.4 %	-55.5	-0.2 %	-25,423.6	-100.0 %
Public Defender Agency		26,906.8	26,431.3	25,820.2	25,725.0	25,725.0	0.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-95.2	-0.4 %	-25,725.0	-100.0 %

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		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Legal & Advocacy Services (continued)															
Appropriation Total		52,278.0	51,745.1	51,299.3	51,148.6	51,148.6	0.0	-1,129.4	-2.2 %	-596.5	-1.2 %	-150.7	-0.3 %	-51,148.6	-100.0 %
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,536.8	2,544.2	2,544.1	2,544.2	2,544.2	0.0	7.4	0.3 %	0.0		0.1		-2,544.2	-100.0 %
Appropriation Total		2,536.8	2,544.2	2,544.1	2,544.2	2,544.2	0.0	7.4	0.3 %	0.0		0.1		-2,544.2	-100.0 %
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,515.2	1,030.5	1,041.0	830.5	830.5	0.0	-684.7	-45.2 %	-200.0	-19.4 %	-210.5	-20.2 %	-830.5	-100.0 %
Appropriation Total		1,515.2	1,030.5	1,041.0	830.5	830.5	0.0	-684.7	-45.2 %	-200.0	-19.4 %	-210.5	-20.2 %	-830.5	-100.0 %
Motor Vehicles															
Motor Vehicles		17,994.5	18,282.4	16,838.8	16,147.2	16,147.2	0.0	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-691.6	-4.1 %	-16,147.2	-100.0 %
Appropriation Total		17,994.5	18,282.4	16,838.8	16,147.2	16,147.2	0.0	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-691.6	-4.1 %	-16,147.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		346,217.6	338,219.7	332,855.5	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-5,998.3	-1.8 %	-328,606.1	-99.7 %
Funding Summary															
Unrestricted General (UGF)		86,030.2	77,277.2	72,364.8	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-5,247.4	-7.3 %	-68,866.3	-98.7 %
Designated General (DGF)		25,461.1	26,717.8	28,212.5	29,355.5	29,355.5	0.0	3,894.4	15.3 %	2,637.7	9.9 %	1,143.0	4.1 %	-29,355.5	-100.0 %
Other State Funds (Other)		230,927.2	230,418.0	230,056.4	228,162.8	228,162.8	0.0	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,893.6	-0.8 %	-228,162.8	-100.0 %
Federal Receipts (Fed)		3,799.1	3,806.7	2,221.8	2,221.5	2,221.5	0.0	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-0.3		-2,221.5	-100.0 %

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Executive Administration															
Commissioner's Office		1,156.9	1,031.5	1,038.3	1,031.5	1,031.5	0.0	-125.4	-10.8 %	0.0		-6.8	-0.7 %	-1,031.5	-100.0 %
Administrative Services		5,644.0	4,962.0	4,930.2	4,928.5	4,928.5	0.0	-715.5	-12.7 %	-33.5	-0.7 %	-1.7		-4,928.5	-100.0 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		6,800.9	5,993.5	5,968.5	5,960.0	5,960.0	0.0	-840.9	-12.4 %	-33.5	-0.6 %	-8.5	-0.1 %	-5,960.0	-100.0 %
Banking and Securities															
Banking and Securities		3,622.2	3,586.0	3,577.7	3,586.0	3,586.0	0.0	-36.2	-1.0 %	0.0		8.3	0.2 %	-3,586.0	-100.0 %
Appropriation Total		3,622.2	3,586.0	3,577.7	3,586.0	3,586.0	0.0	-36.2	-1.0 %	0.0		8.3	0.2 %	-3,586.0	-100.0 %
Community and Regional Affairs															
Community & Regional Affairs		11,008.9	10,483.9	9,934.1	9,690.8	9,690.8	0.0	-1,318.1	-12.0 %	-793.1	-7.6 %	-243.3	-2.4 %	-9,690.8	-100.0 %
Serve Alaska		3,425.0	2,129.4	2,129.9	2,129.4	2,129.4	0.0	-1,295.6	-37.8 %	0.0		-0.5		-2,129.4	-100.0 %
Appropriation Total		14,433.9	12,613.3	12,064.0	11,820.2	11,820.2	0.0	-2,613.7	-18.1 %	-793.1	-6.3 %	-243.8	-2.0 %	-11,820.2	-100.0 %
Revenue Sharing															
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0		0.0		0.0		-10,428.2	-100.0 %
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0	0.0		0.0		0.0		-600.0	-100.0 %
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	-500.0	-13.9 %	0.0		0.0		-3,100.0	-100.0 %
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	-500.0	-3.4 %	0.0		0.0		-14,128.2	-100.0 %
Corp, Bus & Profess Licensing															
Corp, Bus & Prof Licensing		12,454.8	12,222.4	12,463.0	12,395.2	12,395.2	0.0	-59.6	-0.5 %	172.8	1.4 %	-67.8	-0.5 %	-12,395.2	-100.0 %
Appropriation Total		12,454.8	12,222.4	12,463.0	12,395.2	12,395.2	0.0	-59.6	-0.5 %	172.8	1.4 %	-67.8	-0.5 %	-12,395.2	-100.0 %
Economic Development															
Economic Development		21,589.7	3,075.5	2,840.0	1,599.2	1,599.2	0.0	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,240.8	-43.7 %	-1,599.2	-100.0 %
Appropriation Total		21,589.7	3,075.5	2,840.0	1,599.2	1,599.2	0.0	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,240.8	-43.7 %	-1,599.2	-100.0 %
Tourism Marketing&Development															
Tourism Marketing		0.0	11,344.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-8,174.0	-72.1 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %
Appropriation Total		0.0	11,344.2	4,529.3	3,170.2	3,170.2	0.0	3,170.2	>999 %	-8,174.0	-72.1 %	-1,359.1	-30.0 %	-3,170.2	-100.0 %

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Investments															
Investments		5,360.7	5,284.2	5,277.1	5,284.2	5,284.2	0.0	-76.5	-1.4 %	0.0		7.1	0.1 %	-5,284.2	-100.0 %
Appropriation Total		5,360.7	5,284.2	5,277.1	5,284.2	5,284.2	0.0	-76.5	-1.4 %	0.0		7.1	0.1 %	-5,284.2	-100.0 %
Insurance Operations															
Insurance Operations		7,648.3	7,361.3	7,357.2	7,361.3	7,361.3	0.0	-287.0	-3.8 %	0.0		4.1	0.1 %	-7,361.3	-100.0 %
Appropriation Total		7,648.3	7,361.3	7,357.2	7,361.3	7,361.3	0.0	-287.0	-3.8 %	0.0		4.1	0.1 %	-7,361.3	-100.0 %
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		1,752.1	3,820.0	3,514.4	3,345.3	3,345.3	0.0	1,593.2	90.9 %	-474.7	-12.4 %	-169.1	-4.8 %	-3,345.3	-100.0 %
Appropriation Total		1,752.1	3,820.0	3,514.4	3,345.3	3,345.3	0.0	1,593.2	90.9 %	-474.7	-12.4 %	-169.1	-4.8 %	-3,345.3	-100.0 %
AK Gasline Development Corp															
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	0.0	0.0	0.0	-2,999.4	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %	0.0	
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	0.0	10,386.0	0.0	-59.1	-0.6 %	-61.9	-0.6 %	-10,147.9	-100.0 %	-10,386.0	-100.0 %
Appropriation Total		13,444.5	13,249.8	12,949.8	0.0	10,386.0	0.0	-3,058.5	-22.7 %	-2,863.8	-21.6 %	-12,949.8	-100.0 %	-10,386.0	-100.0 %
Alaska Energy Authority															
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	0.0	-85.4	-8.0 %	0.0		0.0		-981.7	-100.0 %
AEA Rural Energy Assistance		6,277.8	5,902.7	5,638.5	5,638.5	5,638.5	0.0	-639.3	-10.2 %	-264.2	-4.5 %	0.0		-5,638.5	-100.0 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		-40,355.0	-100.0 %
Alternative Energy & Efficiency		9,148.3	8,545.4	0.0	0.0	2,000.0	0.0	-7,148.3	-78.1 %	-6,545.4	-76.6 %	0.0		-2,000.0	-100.0 %
Appropriation Total		58,424.9	56,784.8	46,975.2	46,975.2	48,975.2	0.0	-9,449.7	-16.2 %	-7,809.6	-13.8 %	0.0		-48,975.2	-100.0 %
AIDEA															
AIDEA		17,159.9	17,631.5	17,312.9	16,925.3	16,925.3	0.0	-234.6	-1.4 %	-706.2	-4.0 %	-387.6	-2.2 %	-16,925.3	-100.0 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	0.0	75.0	28.6 %	0.0		0.0		-337.0	-100.0 %
Appropriation Total		17,421.9	17,968.5	17,649.9	17,262.3	17,262.3	0.0	-159.6	-0.9 %	-706.2	-3.9 %	-387.6	-2.2 %	-17,262.3	-100.0 %
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,448.8	21,895.1	21,895.1	0.0	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,553.7	-10.4 %	-21,895.1	-100.0 %
Appropriation Total		26,710.1	24,424.2	24,448.8	21,895.1	21,895.1	0.0	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,553.7	-10.4 %	-21,895.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	House to HouseSupp	House to HouseSupp
Regulatory Commission of AK															
Regulatory Commission of AK		9,680.8	9,075.9	9,079.8	9,075.9	9,075.9	0.0	-604.9	-6.2 %	0.0		-3.9		-9,075.9	-100.0 %
Appropriation Total		9,680.8	9,075.9	9,079.8	9,075.9	9,075.9	0.0	-604.9	-6.2 %	0.0		-3.9		-9,075.9	-100.0 %
DCCED State Facilities Rent															
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0		0.0		0.0		-1,359.4	-100.0 %
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0		0.0		0.0		-1,359.4	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		215,332.4	202,291.2	184,182.3	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-18,964.6	-10.3 %	-177,603.7	-100.0 %
Funding Summary															
Unrestricted General (UGF)		40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %
Designated General (DGF)		84,177.0	83,583.3	80,772.2	80,648.4	82,648.4	0.0	-1,528.6	-1.8 %	-934.9	-1.1 %	-123.8	-0.2 %	-82,648.4	-100.0 %
Other State Funds (Other)		68,918.7	68,357.8	62,088.3	47,218.4	57,604.4	0.0	-11,314.3	-16.4 %	-10,753.4	-15.7 %	-14,869.9	-23.9 %	-57,604.4	-100.0 %
Federal Receipts (Fed)		21,782.4	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,737.5	-8.0 %	173.1	0.9 %	3.8		-20,044.9	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Administration and Support															
Office of the Commissioner		2,985.2	1,275.0	1,281.7	1,275.0	1,275.0	0.0	-1,710.2	-57.3 %	0.0	-6.7	-0.5 %	-1,275.0	-100.0 %	
Administrative Services		4,101.8	4,176.8	4,185.7	4,176.8	4,176.8	0.0	75.0	1.8 %	0.0	-8.9	-0.2 %	-4,176.8	-100.0 %	
Information Technology MIS		2,667.4	2,708.2	2,701.8	2,708.2	2,708.2	0.0	40.8	1.5 %	0.0	6.4	0.2 %	-2,708.2	-100.0 %	
Research and Records		425.2	432.5	431.9	432.5	432.5	0.0	7.3	1.7 %	0.0	0.6	0.1 %	-432.5	-100.0 %	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0	0.0		0.0	0.0		-289.9	-100.0 %	
Appropriation Total		10,469.5	8,882.4	8,891.0	8,882.4	8,882.4	0.0	-1,587.1	-15.2 %	0.0	-8.6	-0.1 %	-8,882.4	-100.0 %	
Population Management															
Correctional Academy		1,381.3	1,390.5	1,398.7	1,393.6	1,393.6	0.0	12.3	0.9 %	3.1	0.2 %	-5.1	-0.4 %	-1,393.6	-100.0 %
Fac-Capital Improvement Unit		587.1	524.0	523.1	524.0	524.0	0.0	-63.1	-10.7 %	0.0	0.9	0.2 %	-524.0	-100.0 %	
Prison System Expansion		442.9	414.5	414.5	0.0	0.0	0.0	-442.9	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %	0.0	
Facility Maintenance		12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0		0.0	0.0		-12,280.5	-100.0 %	
Institution Director's Office		2,268.8	2,235.6	2,235.5	2,087.3	2,087.3	0.0	-181.5	-8.0 %	-148.3	-6.6 %	-148.2	-6.6 %	-2,087.3	-100.0 %
Classification and Furlough		851.0	1,045.1	1,046.7	1,045.1	1,045.1	0.0	194.1	22.8 %	0.0	-1.6	-0.2 %	-1,045.1	-100.0 %	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0	0.0		-300.0	-100.0 %	
Inmate Transportation		2,628.5	2,872.5	2,897.4	2,883.5	2,883.5	0.0	255.0	9.7 %	11.0	0.4 %	-13.9	-0.5 %	-2,883.5	-100.0 %
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0	0.0		0.0	0.0		-628.7	-100.0 %	
Anchorage Correctional Complex		28,050.2	27,717.2	28,042.6	27,544.2	27,544.2	0.0	-506.0	-1.8 %	-173.0	-0.6 %	-498.4	-1.8 %	-27,544.2	-100.0 %
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,714.9	5,685.0	5,685.0	0.0	-322.8	-5.4 %	33.1	0.6 %	-29.9	-0.5 %	-5,685.0	-100.0 %
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	12,116.7	12,037.8	12,037.8	0.0	-70.4	-0.6 %	67.9	0.6 %	-78.9	-0.7 %	-12,037.8	-100.0 %
Fairbanks Correctional Center		10,945.8	10,817.5	10,954.5	10,880.3	10,880.3	0.0	-65.5	-0.6 %	62.8	0.6 %	-74.2	-0.7 %	-10,880.3	-100.0 %
Goose Creek Corr. Center		49,989.0	43,273.6	43,722.0	43,470.0	43,470.0	0.0	-6,519.0	-13.0 %	196.4	0.5 %	-252.0	-0.6 %	-43,470.0	-100.0 %
Ketchikan Correctional Center		4,330.6	4,279.1	4,335.2	4,303.8	4,303.8	0.0	-26.8	-0.6 %	24.7	0.6 %	-31.4	-0.7 %	-4,303.8	-100.0 %
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,997.6	9,941.2	9,941.2	0.0	-98.7	-1.0 %	49.2	0.5 %	-56.4	-0.6 %	-9,941.2	-100.0 %
Mat-Su Correctional Center		4,474.4	4,449.0	4,507.5	4,475.8	4,475.8	0.0	1.4		26.8	0.6 %	-31.7	-0.7 %	-4,475.8	-100.0 %
Palmer Correctional Center		13,180.4	11,120.7	11,253.8	11,181.0	11,181.0	0.0	-1,999.4	-15.2 %	60.3	0.5 %	-72.8	-0.6 %	-11,181.0	-100.0 %
Spring Creek Correctional Ctr		20,667.0	20,804.9	21,063.1	20,922.2	20,922.2	0.0	255.2	1.2 %	117.3	0.6 %	-140.9	-0.7 %	-20,922.2	-100.0 %
Wildwood Correctional Center		14,788.3	14,441.8	14,604.6	14,516.6	14,516.6	0.0	-271.7	-1.8 %	74.8	0.5 %	-88.0	-0.6 %	-14,516.6	-100.0 %
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,871.2	7,838.0	7,838.0	0.0	21.5	0.3 %	39.2	0.5 %	-33.2	-0.4 %	-7,838.0	-100.0 %
Prob & Parole Directors Office		730.5	740.5	741.8	740.5	740.5	0.0	10.0	1.4 %	0.0	-1.3	-0.2 %	-740.5	-100.0 %	
Statewide Probation and Parole		15,490.8	17,034.4	16,983.8	17,034.4	17,034.4	0.0	1,543.6	10.0 %	0.0	50.6	0.3 %	-17,034.4	-100.0 %	
Electronic Monitoring		3,422.5	3,390.7	3,383.3	3,390.7	3,390.7	0.0	-31.8	-0.9 %	0.0	7.4	0.2 %	-3,390.7	-100.0 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Population Management (continued)															
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	0.0	-3,486.6	-33.2 %	0.0		0.0		-7,000.0	-100.0 %
Community Residential Centers		25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	0.0	913.6	3.6 %	0.0		0.0		-26,078.1	-100.0 %
Parole Board		846.7	1,019.4	1,019.2	1,019.4	1,019.4	0.0	172.7	20.4 %	0.0		0.2		-1,019.4	-100.0 %
Appropriation Total		259,908.5	249,170.9	251,115.0	249,201.7	249,201.7	0.0	-10,706.8	-4.1 %	30.8		-1,913.3	-0.8 %	-249,201.7	-100.0 %
Health and Rehab Services															
Health & Rehab Director's Ofc		0.0	866.1	864.8	856.8	856.8	0.0	856.8	>999 %	-9.3	-1.1 %	-8.0	-0.9 %	-856.8	-100.0 %
Physical Health Care		34,888.6	36,161.3	30,116.1	30,161.3	30,161.3	0.0	-4,727.3	-13.5 %	-6,000.0	-16.6 %	45.2	0.2 %	-30,161.3	-100.0 %
Behavioral Health Care		8,819.0	8,368.8	8,354.3	8,368.8	8,368.8	0.0	-450.2	-5.1 %	0.0		14.5	0.2 %	-8,368.8	-100.0 %
Substance Abuse Treatment Pgm		3,921.0	4,570.8	4,571.5	4,570.8	4,570.8	0.0	649.8	16.6 %	0.0		-0.7		-4,570.8	-100.0 %
Sex Offender Management		3,158.6	3,058.8	3,059.2	3,058.8	3,058.8	0.0	-99.8	-3.2 %	0.0		-0.4		-3,058.8	-100.0 %
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0		0.0		0.0		-175.0	-100.0 %
Appropriation Total		50,962.2	53,200.8	47,140.9	47,191.5	47,191.5	0.0	-3,770.7	-7.4 %	-6,009.3	-11.3 %	50.6	0.1 %	-47,191.5	-100.0 %
Offender Habilitation															
Education Programs		670.1	949.7	948.4	949.7	949.7	0.0	279.6	41.7 %	0.0		1.3	0.1 %	-949.7	-100.0 %
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	0.0	300.0	98.0 %	0.0		0.0		-606.0	-100.0 %
Appropriation Total		976.1	1,555.7	1,554.4	1,555.7	1,555.7	0.0	579.6	59.4 %	0.0		1.3	0.1 %	-1,555.7	-100.0 %
Recidivism Reduction Grants															
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
Appropriation Total		500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
24 Hr. Institutional Utilities															
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	1,000.0	9.8 %	0.0		0.0		-11,224.2	-100.0 %
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	1,000.0	9.8 %	0.0		0.0		-11,224.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		333,040.5	324,534.0	320,425.5	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-1,870.0	-0.6 %	-318,555.5	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	House to HouseSupp	House to HouseSupp
Funding Summary															
Unrestricted General (UGF)		297,654.4	277,286.5	271,783.4	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-1,775.5	-0.7 %	-270,007.9	-100.0 %
Designated General (DGF)		15,226.8	27,287.9	26,667.9	26,694.4	26,694.4	0.0	11,467.6	75.3 %	-593.5	-2.2 %	26.5	0.1 %	-26,694.4	-100.0 %
Other State Funds (Other)		14,725.5	14,477.8	14,473.5	14,358.3	14,358.3	0.0	-367.2	-2.5 %	-119.5	-0.8 %	-115.2	-0.8 %	-14,358.3	-100.0 %
Federal Receipts (Fed)		5,433.8	5,481.8	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
K-12 Aid to School Districts															
Foundation Program		1,198,664.3	1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	16,111.2	1.3 %	12,745.0	1.1 %	0.0		-1,214,775.5	-100.0 %
Pupil Transportation		76,773.9	79,240.3	78,969.8	78,969.8	78,969.8	0.0	2,195.9	2.9 %	-270.5	-0.3 %	0.0		-78,969.8	-100.0 %
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0		0.0	
Appropriation Total		1,370,539.6	1,281,270.8	1,293,745.3	1,293,745.3	1,293,745.3	0.0	-76,794.3	-5.6 %	12,474.5	1.0 %	0.0		-1,293,745.3	-100.0 %
K-12 Support															
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,553.2	7,553.2	0.0	592.9	8.5 %	-143.2	-1.9 %	-143.2	-1.9 %	-7,553.2	-100.0 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0		-1,100.0	-100.0 %
Special Schools		3,693.3	3,582.4	3,582.4	3,532.4	3,532.4	0.0	-160.9	-4.4 %	-50.0	-1.4 %	-50.0	-1.4 %	-3,532.4	-100.0 %
Appropriation Total		11,753.6	12,378.8	12,378.8	12,185.6	12,185.6	0.0	432.0	3.7 %	-193.2	-1.6 %	-193.2	-1.6 %	-12,185.6	-100.0 %
Education Support Services															
Executive Administration		903.4	917.0	917.3	827.1	827.1	0.0	-76.3	-8.4 %	-89.9	-9.8 %	-90.2	-9.8 %	-827.1	-100.0 %
Administrative Services		1,649.5	1,797.5	1,791.3	1,733.3	1,733.3	0.0	83.8	5.1 %	-64.2	-3.6 %	-58.0	-3.2 %	-1,733.3	-100.0 %
Information Services		1,052.9	1,072.0	1,066.8	1,030.8	1,030.8	0.0	-22.1	-2.1 %	-41.2	-3.8 %	-36.0	-3.4 %	-1,030.8	-100.0 %
School Finance & Facilities		3,064.9	2,426.1	2,276.7	2,126.4	2,126.4	0.0	-938.5	-30.6 %	-299.7	-12.4 %	-150.3	-6.6 %	-2,126.4	-100.0 %
Appropriation Total		6,670.7	6,212.6	6,052.1	5,717.6	5,717.6	0.0	-953.1	-14.3 %	-495.0	-8.0 %	-334.5	-5.5 %	-5,717.6	-100.0 %
Teaching and Learning Support															
Student and School Achievement		167,563.7	162,207.4	161,368.5	160,819.3	160,819.3	0.0	-6,744.4	-4.0 %	-1,388.1	-0.9 %	-549.2	-0.3 %	-160,819.3	-100.0 %
ANSEP		0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0		-1,385.2	-100.0 %	-1,000.0	-100.0 %	0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0	
State System of Support		1,962.5	1,976.4	1,976.1	1,597.0	1,597.0	0.0	-365.5	-18.6 %	-379.4	-19.2 %	-379.1	-19.2 %	-1,597.0	-100.0 %
Statewide Mentoring		2,300.0	1,500.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Teacher Certification		920.6	930.3	928.9	930.3	930.3	0.0	9.7	1.1 %	0.0		1.4	0.2 %	-930.3	-100.0 %
Child Nutrition		52,701.8	52,809.7	63,806.7	63,791.9	63,791.9	0.0	11,090.1	21.0 %	10,982.2	20.8 %	-14.8		-63,791.9	-100.0 %
Early Learning Coordination		9,461.1	8,670.9	8,670.7	7,744.6	7,744.6	0.0	-1,716.5	-18.1 %	-926.3	-10.7 %	-926.1	-10.7 %	-7,744.6	-100.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		237,759.7	231,479.9	241,250.9	234,883.1	234,883.1	0.0	-2,876.6	-1.2 %	3,403.2	1.5 %	-6,367.8	-2.6 %	-234,883.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Commissions and Boards											
Professional Teaching Practice		299.8	303.9	300.1	299.5	299.5	0.0	-0.3 -0.1 %	-4.4 -1.4 %	-0.6 -0.2 %	-299.5 -100.0 %
AK State Council on the Arts		2,071.1	2,004.1	2,801.2	2,772.5	2,772.5	0.0	701.4 33.9 %	768.4 38.3 %	-28.7 -1.0 %	-2,772.5 -100.0 %
Appropriation Total		2,370.9	2,308.0	3,101.3	3,072.0	3,072.0	0.0	701.1 29.6 %	764.0 33.1 %	-29.3 -0.9 %	-3,072.0 -100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		10,775.6	10,808.3	10,833.3	10,808.3	10,808.3	0.0	32.7 0.3 %	0.0	-25.0 -0.2 %	-10,808.3 -100.0 %
Appropriation Total		10,775.6	10,808.3	10,833.3	10,808.3	10,808.3	0.0	32.7 0.3 %	0.0	-25.0 -0.2 %	-10,808.3 -100.0 %
State Facilities Maintenance											
State Facilities Maintenance		1,185.3	1,187.9	1,185.8	1,187.9	1,187.9	0.0	2.6 0.2 %	0.0	2.1 0.2 %	-1,187.9 -100.0 %
EED State Facilities Rent		2,124.2	2,324.2	2,124.2	2,124.2	2,124.2	0.0	0.0	-200.0 -8.6 %	0.0	-2,124.2 -100.0 %
Appropriation Total		3,309.5	3,512.1	3,310.0	3,312.1	3,312.1	0.0	2.6 0.1 %	-200.0 -5.7 %	2.1 0.1 %	-3,312.1 -100.0 %
Alaska Library and Museums											
Library Operations		14,226.5	9,713.1	9,134.6	7,719.8	7,719.8	0.0	-6,506.7 -45.7 %	-1,993.3 -20.5 %	-1,414.8 -15.5 %	-7,719.8 -100.0 %
Archives		1,321.7	1,277.1	1,274.7	1,253.3	1,253.3	0.0	-68.4 -5.2 %	-23.8 -1.9 %	-21.4 -1.7 %	-1,253.3 -100.0 %
Museum Operations		2,115.4	2,068.3	2,200.4	1,701.5	1,701.5	0.0	-413.9 -19.6 %	-366.8 -17.7 %	-498.9 -22.7 %	-1,701.5 -100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		761.8	761.8	761.0	0.0	0.0	0.0	-761.8 -100.0 %	-761.8 -100.0 %	-761.0 -100.0 %	0.0
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %
Appropriation Total		18,563.6	13,958.5	13,508.9	10,812.8	10,812.8	0.0	-7,750.8 -41.8 %	-3,145.7 -22.5 %	-2,696.1 -20.0 %	-10,812.8 -100.0 %
Alaska Postsecondary Education											
Program Admin & Operations		22,353.9	9,008.2	21,256.6	21,061.8	21,061.8	0.0	-1,292.1 -5.8 %	12,053.6 133.8 %	-194.8 -0.9 %	-21,061.8 -100.0 %
WWAMI Medical Education		2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %
Appropriation Total		25,318.7	11,973.0	24,221.4	24,026.6	24,026.6	0.0	-1,292.1 -5.1 %	12,053.6 100.7 %	-194.8 -0.8 %	-24,026.6 -100.0 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	500.0 4.5 %	0.0	0.0	-11,500.0 -100.0 %
Appropriation Total		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	500.0 4.5 %	0.0	0.0	-11,500.0 -100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
AK Student Loan Corporation															
Loan Servicing		0.0	12,518.0	12,518.0	12,443.0	12,443.0	0.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0	-100.0 %
Appropriation Total		0.0	12,518.0	12,518.0	12,443.0	12,443.0	0.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0	-100.0 %
Agencywide Unallocated															
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		1,698,061.9	1,597,920.0	1,632,420.0	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,913.6	-0.6 %	-1,622,506.4	-100.0 %
Funding Summary															
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-100.0 %
Designated General (DGF)		28,474.7	39,261.0	55,952.1	54,691.9	54,691.9	0.0	26,217.2	92.1 %	15,430.9	39.3 %	-1,260.2	-2.3 %	-54,691.9	-100.0 %
Other State Funds (Other)		26,774.8	25,008.2	39,111.2	38,821.2	38,821.2	0.0	12,046.4	45.0 %	13,813.0	55.2 %	-290.0	-0.7 %	-38,821.2	-100.0 %
Federal Receipts (Fed)		233,890.6	232,003.7	241,925.9	241,939.7	241,939.7	0.0	8,049.1	3.4 %	9,936.0	4.3 %	13.8		-241,939.7	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Administration															
Office of the Commissioner		1,372.0	1,270.8	1,274.5	1,015.9	1,015.9	0.0	-356.1	-26.0 %	-254.9	-20.1 %	-258.6	-20.3 %	-1,015.9	-100.0 %
Administrative Services		6,239.8	6,254.0	6,193.4	6,189.0	6,189.0	0.0	-50.8	-0.8 %	-65.0	-1.0 %	-4.4	-0.1 %	-6,189.0	-100.0 %
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0		0.0		0.0		-2,552.0	-100.0 %
Appropriation Total		10,163.8	10,076.8	10,019.9	9,756.9	9,756.9	0.0	-406.9	-4.0 %	-319.9	-3.2 %	-263.0	-2.6 %	-9,756.9	-100.0 %
DEC Bldgs Maint & Operations															
DEC Bldgs Maint & Operations		636.5	636.5	635.2	636.5	636.5	0.0	0.0		0.0		1.3	0.2 %	-636.5	-100.0 %
Appropriation Total		636.5	636.5	635.2	636.5	636.5	0.0	0.0		0.0		1.3	0.2 %	-636.5	-100.0 %
Environmental Health															
Environmental Health Director		440.9	674.0	678.3	674.0	674.0	0.0	233.1	52.9 %	0.0		-4.3	-0.6 %	-674.0	-100.0 %
Food Safety & Sanitation		5,154.0	4,530.5	4,522.8	4,173.4	4,173.4	0.0	-980.6	-19.0 %	-357.1	-7.9 %	-349.4	-7.7 %	-4,173.4	-100.0 %
Laboratory Services		4,550.3	3,741.2	3,636.5	3,641.2	3,641.2	0.0	-909.1	-20.0 %	-100.0	-2.7 %	4.7	0.1 %	-3,641.2	-100.0 %
Drinking Water		7,147.7	6,611.2	6,598.8	6,611.2	6,611.2	0.0	-536.5	-7.5 %	0.0		12.4	0.2 %	-6,611.2	-100.0 %
Solid Waste Management		2,337.4	2,293.2	2,288.7	2,293.2	2,293.2	0.0	-44.2	-1.9 %	0.0		4.5	0.2 %	-2,293.2	-100.0 %
Appropriation Total		19,630.3	17,850.1	17,725.1	17,393.0	17,393.0	0.0	-2,237.3	-11.4 %	-457.1	-2.6 %	-332.1	-1.9 %	-17,393.0	-100.0 %
Air Quality															
Air Quality Director		284.4	289.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0		0.0	
Air Quality		10,354.8	10,500.9	10,965.6	10,979.9	10,979.9	0.0	625.1	6.0 %	479.0	4.6 %	14.3	0.1 %	-10,979.9	-100.0 %
Appropriation Total		10,639.2	10,789.9	10,965.6	10,979.9	10,979.9	0.0	340.7	3.2 %	190.0	1.8 %	14.3	0.1 %	-10,979.9	-100.0 %
Spill Prevention and Response															
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0		0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0		0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0		0.0	
Spill Prevention and Response		0.0	20,386.1	20,360.7	20,386.1	20,386.1	0.0	20,386.1	>999 %	0.0		25.4	0.1 %	-20,386.1	-100.0 %
Appropriation Total		20,886.3	20,386.1	20,360.7	20,386.1	20,386.1	0.0	-500.2	-2.4 %	0.0		25.4	0.1 %	-20,386.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Water											
Water Quality		17,014.5	16,202.9	15,132.0	15,140.6	15,140.6	0.0	-1,873.9 -11.0 %	-1,062.3 -6.6 %	8.6 0.1 %	-15,140.6 -100.0 %
Facility Construction		8,590.3	9,411.3	9,154.6	9,158.3	9,158.3	0.0	568.0 6.6 %	-253.0 -2.7 %	3.7	-9,158.3 -100.0 %
Appropriation Total		25,604.8	25,614.2	24,286.6	24,298.9	24,298.9	0.0	-1,305.9 -5.1 %	-1,315.3 -5.1 %	12.3 0.1 %	-24,298.9 -100.0 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		87,560.9	85,353.6	83,993.1	83,451.3	83,451.3	0.0	-4,109.6 -4.7 %	-1,902.3 -2.2 %	-541.8 -0.6 %	-83,451.3 -100.0 %
Funding Summary											
Unrestricted General (UGF)		22,472.1	20,093.3	17,709.7	16,802.9	16,802.9	0.0	-5,669.2 -25.2 %	-3,290.4 -16.4 %	-906.8 -5.1 %	-16,802.9 -100.0 %
Designated General (DGF)		27,213.7	27,242.4	28,045.5	28,380.5	28,380.5	0.0	1,166.8 4.3 %	1,138.1 4.2 %	335.0 1.2 %	-28,380.5 -100.0 %
Other State Funds (Other)		12,612.7	14,389.0	14,374.1	14,389.0	14,389.0	0.0	1,776.3 14.1 %	0.0	14.9 0.1 %	-14,389.0 -100.0 %
Federal Receipts (Fed)		25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5 -5.5 %	250.0 1.1 %	15.1 0.1 %	-23,878.9 -100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Commercial Fisheries															
SE Region Fisheries Mgmt.		10,200.1	13,879.1	13,149.3	13,127.3	13,127.3	0.0	2,927.2	28.7 %	-751.8	-5.4 %	-22.0	-0.2 %	-13,127.3	-100.0 %
Central Region Fisheries Mgmt.		9,524.1	10,981.2	10,446.9	10,434.8	10,434.8	0.0	910.7	9.6 %	-546.4	-5.0 %	-12.1	-0.1 %	-10,434.8	-100.0 %
AYK Region Fisheries Mgmt.		8,540.1	10,256.2	9,769.9	9,755.2	9,755.2	0.0	1,215.1	14.2 %	-501.0	-4.9 %	-14.7	-0.2 %	-9,755.2	-100.0 %
Westward Region Fisheries Mgmt		10,831.3	15,004.4	14,301.5	14,282.8	14,282.8	0.0	3,451.5	31.9 %	-721.6	-4.8 %	-18.7	-0.1 %	-14,282.8	-100.0 %
Statewide Fisheries Mgmt.		13,194.6	17,908.2	18,347.3	18,333.0	18,333.0	0.0	5,138.4	38.9 %	424.8	2.4 %	-14.3	-0.1 %	-18,333.0	-100.0 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	4,310.2	3,014.0	3,659.8	3,659.8	0.0	-860.4	-19.0 %	-650.4	-15.1 %	645.8	21.4 %	-3,659.8	-100.0 %
Appropriation Total		77,636.0	72,339.3	69,028.9	69,592.9	69,592.9	0.0	-8,043.1	-10.4 %	-2,746.4	-3.8 %	564.0	0.8 %	-69,592.9	-100.0 %
Sport Fisheries															
Sport Fisheries		42,827.9	42,276.9	42,199.1	42,180.9	42,180.9	0.0	-647.0	-1.5 %	-96.0	-0.2 %	-18.2		-42,180.9	-100.0 %
Sport Fish Hatcheries		5,974.1	5,730.1	5,733.2	5,730.1	5,730.1	0.0	-244.0	-4.1 %	0.0		-3.1	-0.1 %	-5,730.1	-100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		48,802.0	48,007.0	47,932.3	47,911.0	47,911.0	0.0	-891.0	-1.8 %	-96.0	-0.2 %	-21.3		-47,911.0	-100.0 %
Wildlife Conservation															
Wildlife Conservation		34,217.7	34,877.0	34,364.7	34,390.8	34,390.8	0.0	173.1	0.5 %	-486.2	-1.4 %	26.1	0.1 %	-34,390.8	-100.0 %
WC Special Projects		12,520.7	12,624.3	12,615.4	12,624.3	12,624.3	0.0	103.6	0.8 %	0.0		8.9	0.1 %	-12,624.3	-100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	910.7	908.8	910.7	910.7	0.0	10.5	1.2 %	0.0		1.9	0.2 %	-910.7	-100.0 %
Appropriation Total		47,638.6	48,412.0	47,888.9	47,925.8	47,925.8	0.0	287.2	0.6 %	-486.2	-1.0 %	36.9	0.1 %	-47,925.8	-100.0 %
Statewide Support Services															
Commissioner's Office		1,896.5	1,788.0	1,655.5	1,647.4	1,647.4	0.0	-249.1	-13.1 %	-140.6	-7.9 %	-8.1	-0.5 %	-1,647.4	-100.0 %
Administrative Services		12,651.5	12,186.8	12,045.1	12,044.6	12,044.6	0.0	-606.9	-4.8 %	-142.2	-1.2 %	-0.5		-12,044.6	-100.0 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,311.5	1,313.6	1,311.5	1,311.5	0.0	1,311.5	>999 %	0.0		-2.1	-0.2 %	-1,311.5	-100.0 %
Advisory Committees		0.0	548.4	546.7	548.4	548.4	0.0	548.4	>999 %	0.0		1.7	0.3 %	-548.4	-100.0 %
Habitat		6,835.3	6,357.0	6,253.8	6,057.0	6,057.0	0.0	-778.3	-11.4 %	-300.0	-4.7 %	-196.8	-3.1 %	-6,057.0	-100.0 %
State Subsistence Research		7,729.0	7,370.7	7,261.2	6,970.7	6,970.7	0.0	-758.3	-9.8 %	-400.0	-5.4 %	-290.5	-4.0 %	-6,970.7	-100.0 %
EVOS Trustee Council		2,492.4	2,503.5	2,508.5	2,503.5	2,503.5	0.0	11.1	0.4 %	0.0		-5.0	-0.2 %	-2,503.5	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Statewide Support Services (continued)															
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	-5,100.8 -100.0 %				
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	-2,530.0 -100.0 %				
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Appropriation Total		41,196.0	39,696.7	39,215.2	38,713.9	38,713.9	0.0	-2,482.1	-6.0 %	-982.8	-2.5 %	-501.3	-1.3 %	-38,713.9	-100.0 %
Agency Total		215,272.6	208,455.0	204,065.3	204,143.6	204,143.6	0.0	-11,129.0	-5.2 %	-4,311.4	-2.1 %	78.3		-204,143.6	-100.0 %
Funding Summary															
Unrestricted General (UGF)		79,387.8	65,095.4	57,730.2	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,707.4	-3.0 %	-56,022.8	-100.0 %
Designated General (DGF)		9,018.7	12,822.4	14,163.4	14,802.4	14,802.4	0.0	5,783.7	64.1 %	1,980.0	15.4 %	639.0	4.5 %	-14,802.4	-100.0 %
Other State Funds (Other)		63,153.0	63,473.4	64,490.1	65,612.8	65,612.8	0.0	2,459.8	3.9 %	2,139.4	3.4 %	1,122.7	1.7 %	-65,612.8	-100.0 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5	6.3 %	641.8	1.0 %	24.0		-67,705.6	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	16MgtP1n	to HouseSupp
Commissions/Special Offices															
Human Rights Commission		2,550.7	2,422.5	2,408.2	2,385.3	2,385.3	0.0	-165.4	-6.5 %	-37.2	-1.5 %	-22.9	-1.0 %	-2,385.3	-100.0 %
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total		4,112.0	2,422.5	2,408.2	2,385.3	2,385.3	0.0	-1,726.7	-42.0 %	-37.2	-1.5 %	-22.9	-1.0 %	-2,385.3	-100.0 %
Executive Operations															
Executive Office		12,988.6	11,346.3	11,368.7	11,289.9	11,289.9	0.0	-1,698.7	-13.1 %	-56.4	-0.5 %	-78.8	-0.7 %	-11,289.9	-100.0 %
Governor's House		744.7	743.3	735.9	730.9	730.9	0.0	-13.8	-1.9 %	-12.4	-1.7 %	-5.0	-0.7 %	-730.9	-100.0 %
Contingency Fund		650.0	600.0	550.0	550.0	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %
Lieutenant Governor		1,198.3	1,126.4	1,135.5	1,126.4	1,126.4	0.0	-71.9	-6.0 %	0.0		-9.1	-0.8 %	-1,126.4	-100.0 %
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		18,581.6	13,816.0	13,790.1	13,697.2	13,697.2	0.0	-4,884.4	-26.3 %	-118.8	-0.9 %	-92.9	-0.7 %	-13,697.2	-100.0 %
Gov State Facilities Rent															
Gov Office Facilities Rent		626.2	626.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	0.0	-55.0	-10.1 %	0.0		0.0		-490.6	-100.0 %
Appropriation Total		1,171.8	1,116.8	1,086.8	1,086.8	1,086.8	0.0	-85.0	-7.3 %	-30.0	-2.7 %	0.0		-1,086.8	-100.0 %
Office of Management & Budget															
Office of Management & Budget		2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
Appropriation Total		2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
Elections															
Elections		7,789.9	3,956.9	4,243.1	6,174.8	6,174.8	1,847.0	-1,615.1	-20.7 %	2,217.9	56.1 %	1,931.7	45.5 %	-4,327.8	-70.1 %
Appropriation Total		7,789.9	3,956.9	4,243.1	6,174.8	6,174.8	1,847.0	-1,615.1	-20.7 %	2,217.9	56.1 %	1,931.7	45.5 %	-4,327.8	-70.1 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		34,338.1	23,883.9	24,076.6	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,796.2	7.5 %	-24,025.8	-92.9 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	17GovAmd+ to HouseSub	House to HouseSub	House to HouseSupp

Funding Summary

Unrestricted General (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
Other State Funds (Other)	529.2	532.9	855.0	968.7	968.7	0.0	439.5	83.0 %	435.8	81.8 %	113.7	13.3 %	-968.7	-100.0 %
Federal Receipts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Alaska Pioneer Homes															
AK Pioneer Homes Management		1,669.4	1,457.3	1,516.4	1,517.4	1,517.4	0.0	-152.0	-9.1 %	60.1	4.1 %	1.0	0.1 %	-1,517.4	-100.0 %
Pioneer Homes		60,653.7	61,506.4	60,208.8	60,460.7	60,460.7	0.0	-193.0	-0.3 %	-1,045.7	-1.7 %	251.9	0.4 %	-60,460.7	-100.0 %
Appropriation Total		62,323.1	62,963.7	61,725.2	61,978.1	61,978.1	0.0	-345.0	-0.6 %	-985.6	-1.6 %	252.9	0.4 %	-61,978.1	-100.0 %
Behavioral Health															
BH Treatment & Recovery Grants		0.0	69,632.0	63,852.4	60,852.4	60,852.4	30,000.0	60,852.4	>999 %	-8,779.6	-12.6 %	-3,000.0	-4.7 %	-30,852.4	-50.7 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0		0.0	
Alcohol Safety Action Program		4,581.2	4,778.9	4,767.9	4,778.9	4,778.9	0.0	197.7	4.3 %	0.0		11.0	0.2 %	-4,778.9	-100.0 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0		0.0	
Behavioral Health Admin		10,237.4	10,562.7	11,094.9	10,928.7	10,928.7	0.0	691.3	6.8 %	366.0	3.5 %	-166.2	-1.5 %	-10,928.7	-100.0 %
BH Prev & Early Intervent Grnt		0.0	10,862.4	10,837.4	10,837.4	10,837.4	0.0	10,837.4	>999 %	-25.0	-0.2 %	0.0		-10,837.4	-100.0 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0		0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0		0.0	
Designated Eval & Treatment		3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	567.0	16.7 %	0.0		0.0		-3,957.7	-100.0 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0		0.0	
Alaska Psychiatric Institute		33,175.0	33,291.3	33,087.9	33,181.3	33,181.3	0.0	6.3		-110.0	-0.3 %	93.4	0.3 %	-33,181.3	-100.0 %
API Advisory Board		9.0	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,110.0	1,097.3	1,099.9	1,099.9	0.0	-44.9	-3.9 %	-10.1	-0.9 %	2.6	0.2 %	-1,099.9	-100.0 %
Suicide Prevention Council		662.5	664.6	650.6	651.3	651.3	0.0	-11.2	-1.7 %	-13.3	-2.0 %	0.7	0.1 %	-651.3	-100.0 %
Residential Child Care		4,811.1	4,764.5	4,763.1	4,764.5	4,764.5	0.0	-46.6	-1.0 %	0.0		1.4		-4,764.5	-100.0 %
Appropriation Total		141,942.4	139,633.1	134,109.2	131,052.1	131,052.1	30,000.0	-10,890.3	-7.7 %	-8,581.0	-6.1 %	-3,057.1	-2.3 %	-101,052.1	-77.1 %
Children's Services															
Children's Services Management		8,987.0	9,502.8	11,699.7	11,688.4	11,688.4	0.0	2,701.4	30.1 %	2,185.6	23.0 %	-11.3	-0.1 %	-11,688.4	-100.0 %
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0		0.0		0.0		-1,427.2	-100.0 %
Front Line Social Workers		51,530.0	55,378.6	55,233.7	55,378.6	55,378.6	0.0	3,848.6	7.5 %	0.0		144.9	0.3 %	-55,378.6	-100.0 %
Family Preservation		13,479.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	-500.0	-3.7 %	0.0		0.0		-12,979.4	-100.0 %
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	2,600.0	15.8 %	0.0		0.0		-19,027.3	-100.0 %
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0		0.0		0.0		-1,676.1	-100.0 %
Foster Care Special Need		9,800.3	9,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	2,000.0	20.4 %	0.0		-11,800.3	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Children's Services (continued)															
Subsidized Adoptions/Guardians		27,606.6	27,606.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0	35.0 %	9,650.0	35.0 %	0.0		-37,256.6	-100.0 %
Appropriation Total		130,933.9	137,398.3	151,100.3	151,233.9	151,233.9	0.0	20,300.0	15.5 %	13,835.6	10.1 %	133.6	0.1 %	-151,233.9	-100.0 %
Health Care Services															
Catastrophic & Chronic Illness		1,471.0	500.0	171.0	171.0	171.0	0.0	-1,300.0	-88.4 %	-329.0	-65.8 %	0.0		-171.0	-100.0 %
Health Facil Licensing & Cert		2,250.0	2,283.3	2,484.1	2,290.7	2,290.7	0.0	40.7	1.8 %	7.4	0.3 %	-193.4	-7.8 %	-2,290.7	-100.0 %
Residential Licensing		4,692.6	4,750.4	4,353.1	4,358.0	4,358.0	0.0	-334.6	-7.1 %	-392.4	-8.3 %	4.9	0.1 %	-4,358.0	-100.0 %
Medical Assistance Admin.		13,471.7	12,682.2	12,883.8	12,899.1	12,899.1	0.0	-572.6	-4.3 %	216.9	1.7 %	15.3	0.1 %	-12,899.1	-100.0 %
Rate Review		2,506.3	2,439.8	2,392.2	2,398.2	2,398.2	0.0	-108.1	-4.3 %	-41.6	-1.7 %	6.0	0.3 %	-2,398.2	-100.0 %
Appropriation Total		24,391.6	22,655.7	22,284.2	22,117.0	22,117.0	0.0	-2,274.6	-9.3 %	-538.7	-2.4 %	-167.2	-0.8 %	-22,117.0	-100.0 %
Juvenile Justice															
McLaughlin Youth Center		18,056.7	18,027.5	18,431.7	18,027.5	18,027.5	0.0	-29.2	-0.2 %	0.0		-404.2	-2.2 %	-18,027.5	-100.0 %
Mat-Su Youth Facility		2,367.6	2,409.6	2,400.4	2,409.6	2,409.6	0.0	42.0	1.8 %	0.0		9.2	0.4 %	-2,409.6	-100.0 %
Kenai Peninsula Youth Facility		1,961.6	1,996.5	2,039.2	1,996.5	1,996.5	0.0	34.9	1.8 %	0.0		-42.7	-2.1 %	-1,996.5	-100.0 %
Fairbanks Youth Facility		4,752.1	4,758.6	4,747.4	4,758.6	4,758.6	0.0	6.5	0.1 %	0.0		11.2	0.2 %	-4,758.6	-100.0 %
Bethel Youth Facility		4,275.3	4,518.6	4,753.4	4,518.6	4,518.6	0.0	243.3	5.7 %	0.0		-234.8	-4.9 %	-4,518.6	-100.0 %
Nome Youth Facility		2,685.2	2,643.9	2,635.6	950.0	2,643.9	0.0	-41.3	-1.5 %	0.0		-1,685.6	-64.0 %	-2,643.9	-100.0 %
Johnson Youth Center		4,059.8	4,233.9	4,221.0	4,233.9	4,233.9	0.0	174.1	4.3 %	0.0		12.9	0.3 %	-4,233.9	-100.0 %
Ketchikan Reg Youth Facility		1,941.9	1,876.9	1,870.0	1,876.9	1,876.9	0.0	-65.0	-3.3 %	0.0		6.9	0.4 %	-1,876.9	-100.0 %
Probation Services		15,710.1	15,592.8	15,962.9	15,864.6	15,864.6	0.0	154.5	1.0 %	271.8	1.7 %	-98.3	-0.6 %	-15,864.6	-100.0 %
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	-70.0	-4.8 %	0.0		0.0		-1,395.0	-100.0 %
Youth Courts		530.0	530.9	530.7	530.9	530.9	0.0	0.9	0.2 %	0.0		0.2		-530.9	-100.0 %
Juvenile Justice Health Care		1,019.4	1,019.4	1,129.4	1,019.4	1,019.4	0.0	0.0		0.0		-110.0	-9.7 %	-1,019.4	-100.0 %
Appropriation Total		58,824.7	59,003.6	60,116.7	57,581.5	59,275.4	0.0	450.7	0.8 %	271.8	0.5 %	-2,535.2	-4.2 %	-59,275.4	-100.0 %
Public Assistance															
ATAP		34,105.4	33,032.8	32,932.8	27,932.8	27,932.8	0.0	-6,172.6	-18.1 %	-5,100.0	-15.4 %	-5,000.0	-15.2 %	-27,932.8	-100.0 %
Adult Public Assistance		68,549.7	66,177.3	66,177.3	65,677.3	65,677.3	0.0	-2,872.4	-4.2 %	-500.0	-0.8 %	-500.0	-0.8 %	-65,677.3	-100.0 %
Child Care Benefits		47,304.7	47,202.9	47,109.2	47,112.2	47,112.2	0.0	-192.5	-0.4 %	-90.7	-0.2 %	3.0		-47,112.2	-100.0 %
General Relief Assistance		2,905.4	2,905.4	1,205.4	1,205.4	1,205.4	0.0	-1,700.0	-58.5 %	-1,700.0	-58.5 %	0.0		-1,205.4	-100.0 %
Tribal Assistance Programs		15,438.2	14,756.4	15,256.4	15,256.4	15,256.4	0.0	-181.8	-1.2 %	500.0	3.4 %	0.0		-15,256.4	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Public Assistance (continued)															
Senior Benefits Payment Progm		23,100.5	20,040.7	20,029.3	14,891.4	14,891.4	0.0	-8,209.1	-35.5 %	-5,149.3	-25.7 %	-5,137.9	-25.7 %	-14,891.4	-100.0 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0		0.0		0.0		-17,724.7	-100.0 %
Energy Assistance Program		26,833.5	23,357.9	14,177.3	14,183.6	14,183.6	0.0	-12,649.9	-47.1 %	-9,174.3	-39.3 %	6.3		-14,183.6	-100.0 %
Public Assistance Admin		5,238.8	5,424.7	5,433.2	5,424.7	5,424.7	0.0	185.9	3.5 %	0.0		-8.5	-0.2 %	-5,424.7	-100.0 %
Public Assistance Field Svcs		42,960.6	44,040.5	47,182.0	46,843.4	47,343.4	0.0	4,382.8	10.2 %	3,302.9	7.5 %	-338.6	-0.7 %	-47,343.4	-100.0 %
Fraud Investigation		2,116.6	2,042.1	2,035.8	2,042.1	2,042.1	0.0	-74.5	-3.5 %	0.0		6.3	0.3 %	-2,042.1	-100.0 %
Quality Control		2,184.1	2,298.6	2,583.1	2,590.3	2,590.3	0.0	406.2	18.6 %	291.7	12.7 %	7.2	0.3 %	-2,590.3	-100.0 %
Work Services		13,952.8	12,208.7	11,211.5	11,208.7	11,208.7	0.0	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-2.8		-11,208.7	-100.0 %
Women, Infants and Children		28,811.7	28,839.7	28,841.0	28,839.7	28,839.7	0.0	28.0	0.1 %	0.0		-1.3		-28,839.7	-100.0 %
Appropriation Total		331,226.7	320,052.4	311,899.0	300,932.7	301,432.7	0.0	-29,794.0	-9.0 %	-18,619.7	-5.8 %	-10,966.3	-3.5 %	-301,432.7	-100.0 %
Public Health															
Health Plan & Systems Develop		7,404.4	7,204.1	7,205.0	6,898.0	6,898.0	0.0	-506.4	-6.8 %	-306.1	-4.2 %	-307.0	-4.3 %	-6,898.0	-100.0 %
Nursing		33,089.2	31,962.8	31,625.9	29,730.9	29,730.9	0.0	-3,358.3	-10.1 %	-2,231.9	-7.0 %	-1,895.0	-6.0 %	-29,730.9	-100.0 %
Women, Children, Family Health		13,176.2	13,030.4	12,944.1	12,955.4	12,955.4	0.0	-220.8	-1.7 %	-75.0	-0.6 %	11.3	0.1 %	-12,955.4	-100.0 %
Public Health Admin Svcs		1,909.8	1,914.2	3,195.6	3,193.1	3,193.1	0.0	1,283.3	67.2 %	1,278.9	66.8 %	-2.5	-0.1 %	-3,193.1	-100.0 %
Emergency Programs		11,463.2	11,297.8	11,294.9	11,297.8	11,297.8	0.0	-165.4	-1.4 %	0.0		2.9		-11,297.8	-100.0 %
Chronic Disease Prev/Hlth Prom		19,517.6	18,079.5	17,700.2	17,422.3	17,422.3	0.0	-2,095.3	-10.7 %	-657.2	-3.6 %	-277.9	-1.6 %	-17,422.3	-100.0 %
Epidemiology		36,630.5	36,074.4	35,435.0	35,444.4	35,444.4	0.0	-1,186.1	-3.2 %	-630.0	-1.7 %	9.4		-35,444.4	-100.0 %
Bureau of Vital Statistics		3,297.2	3,171.2	3,171.4	3,171.2	3,171.2	0.0	-126.0	-3.8 %	0.0		-0.2		-3,171.2	-100.0 %
State Medical Examiner		3,193.8	3,155.5	3,154.7	3,155.5	3,155.5	0.0	-38.3	-1.2 %	0.0		0.8		-3,155.5	-100.0 %
Public Health Laboratories		6,667.0	6,495.3	6,480.9	6,495.3	6,495.3	0.0	-171.7	-2.6 %	0.0		14.4	0.2 %	-6,495.3	-100.0 %
Community Health Grants		2,153.9	2,071.2	2,071.2	1,914.1	1,914.1	0.0	-239.8	-11.1 %	-157.1	-7.6 %	-157.1	-7.6 %	-1,914.1	-100.0 %
Appropriation Total		138,502.8	134,456.4	134,278.9	131,678.0	131,678.0	0.0	-6,824.8	-4.9 %	-2,778.4	-2.1 %	-2,600.9	-1.9 %	-131,678.0	-100.0 %
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		12,775.7	12,415.6	10,041.7	10,041.7	10,041.7	0.0	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0		-10,041.7	-100.0 %
Senior/Disabilities Svcs Admin		20,960.6	21,313.2	22,366.2	22,279.3	22,279.3	0.0	1,318.7	6.3 %	966.1	4.5 %	-86.9	-0.4 %	-22,279.3	-100.0 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	6,958.9	6,958.9	0.0	-1,154.8	-14.2 %	-365.0	-5.0 %	-365.0	-5.0 %	-6,958.9	-100.0 %
Senior Community Based Grants		16,617.4	15,748.8	16,984.0	16,534.0	16,984.0	0.0	366.6	2.2 %	1,235.2	7.8 %	-450.0	-2.6 %	-16,984.0	-100.0 %
Community DD Grants		14,091.6	13,714.4	13,414.4	12,774.4	12,774.4	0.0	-1,317.2	-9.3 %	-940.0	-6.9 %	-640.0	-4.8 %	-12,774.4	-100.0 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Senior and Disabilities Svcs (continued)															
Commission on Aging		532.8	542.7	538.7	539.7	539.7	0.0	6.9	1.3 %	-3.0	-0.6 %	1.0	0.2 %	-539.7	-100.0 %
Governor's Cncl/Disabilities		2,254.7	2,248.4	2,146.1	2,148.4	2,148.4	0.0	-106.3	-4.7 %	-100.0	-4.4 %	2.3	0.1 %	-2,148.4	-100.0 %
Appropriation Total		76,161.5	73,922.0	73,430.0	71,891.4	72,341.4	0.0	-3,820.1	-5.0 %	-1,580.6	-2.1 %	-1,538.6	-2.1 %	-72,341.4	-100.0 %
Departmental Support Services															
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0		0.0		0.0		-6,000.0	-100.0 %
Public Affairs		2,088.1	1,920.3	1,896.7	1,750.1	1,750.1	0.0	-338.0	-16.2 %	-170.2	-8.9 %	-146.6	-7.7 %	-1,750.1	-100.0 %
Quality Assurance and Audit		1,112.2	1,131.2	1,134.8	1,134.0	1,134.0	0.0	21.8	2.0 %	2.8	0.2 %	-0.8	-0.1 %	-1,134.0	-100.0 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		3,447.4	3,044.6	3,058.5	3,044.6	3,596.4	0.0	149.0	4.3 %	551.8	18.1 %	-13.9	-0.5 %	-3,596.4	-100.0 %
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0		-250.0	-100.0 %
Administrative Support Svcs		13,276.0	12,693.8	12,374.4	12,373.7	12,373.7	0.0	-902.3	-6.8 %	-320.1	-2.5 %	-0.7		-12,373.7	-100.0 %
Facilities Management		1,277.1	1,299.4	1,299.3	1,299.4	1,299.4	0.0	22.3	1.7 %	0.0		0.1		-1,299.4	-100.0 %
Information Technology Svcs		19,350.0	17,757.5	15,636.3	15,672.1	15,672.1	0.0	-3,677.9	-19.0 %	-2,085.4	-11.7 %	35.8	0.2 %	-15,672.1	-100.0 %
Facilities Maintenance		2,138.8	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	0.0	-79.3	-1.5 %	0.0		0.0		-5,168.6	-100.0 %
Appropriation Total		56,197.5	53,414.2	46,818.6	46,692.5	47,244.3	0.0	-8,953.2	-15.9 %	-6,169.9	-11.6 %	-126.1	-0.3 %	-47,244.3	-100.0 %
Human Svcs Comm Matching Grant															
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %	0.0		-1,387.0	-100.0 %
Appropriation Total		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %	0.0		-1,387.0	-100.0 %
Community Initiative Grants															
Community Initiative Grants		894.0	879.3	861.7	861.7	861.7	0.0	-32.3	-3.6 %	-17.6	-2.0 %	0.0		-861.7	-100.0 %
Appropriation Total		894.0	879.3	861.7	861.7	861.7	0.0	-32.3	-3.6 %	-17.6	-2.0 %	0.0		-861.7	-100.0 %
Medicaid Services															
Behavioral Health Medicaid Svc		193,319.4	188,708.4	189,044.1	189,044.1	189,044.1	0.0	-4,275.3	-2.2 %	335.7	0.2 %	0.0		-189,044.1	-100.0 %
Children's Medicaid Services		12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	0.0	-1,596.1	-13.3 %	0.0		0.0		-10,443.9	-100.0 %
Adult Prev Dental Medicaid Svc		15,885.3	15,700.5	21,694.6	15,650.2	15,650.2	0.0	-235.1	-1.5 %	-50.3	-0.3 %	-6,044.4	-27.9 %	-15,650.2	-100.0 %
Health Care Medicaid Services		888,931.4	844,247.9	975,620.5	962,184.9	962,184.9	0.0	73,253.5	8.2 %	117,937.0	14.0 %	-13,435.6	-1.4 %	-962,184.9	-100.0 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Medicaid Services (continued)															
Senior/Disabilities Medicaid		558,964.9	552,112.8	542,263.3	542,263.3	542,263.3	0.0	-16,701.6	-3.0 %	-9,849.5	-1.8 %	0.0	-542,263.3	-100.0 %	
Appropriation Total		1,669,141.0	1,611,213.5	1,739,066.4	1,719,586.4	1,719,586.4	0.0	50,445.4	3.0 %	108,372.9	6.7 %	-19,480.0	-1.1 %	-1,719,586.4	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	
Agency Total		2,692,324.5	2,617,007.5	2,737,077.2	2,696,992.3	2,700,188.0	30,000.0	7,863.5	0.3 %	83,180.5	3.2 %	-40,084.9	-1.5 %	-2,670,188.0	-98.9 %
Funding Summary															
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,117,862.2	1,075,742.8	1,069,968.7	30,000.0	-183,681.5	-14.7 %	-95,281.0	-8.2 %	-42,119.4	-3.8 %	-1,039,968.7	-97.2 %
Designated General (DGF)		96,278.1	103,724.3	104,137.3	107,931.8	107,931.8	0.0	11,653.7	12.1 %	4,207.5	4.1 %	3,794.5	3.6 %	-107,931.8	-100.0 %
Other State Funds (Other)		89,091.5	94,354.2	99,345.9	100,296.4	100,296.4	0.0	11,204.9	12.6 %	5,942.2	6.3 %	950.5	1.0 %	-100,296.4	-100.0 %
Federal Receipts (Fed)		1,253,304.7	1,253,679.3	1,415,731.8	1,413,021.3	1,421,991.1	0.0	168,686.4	13.5 %	168,311.8	13.4 %	-2,710.5	-0.2 %	-1,421,991.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Commissioner and Admin Svcs															
Commissioner's Office		1,463.4	1,187.7	1,182.9	1,175.4	985.4	0.0	-478.0	-32.7 %	-202.3	-17.0 %	-7.5	-0.6 %	-985.4	-100.0 %
Workforce Investment Board		675.9	654.4	554.4	554.4	554.4	0.0	-121.5	-18.0 %	-100.0	-15.3 %	0.0		-554.4	-100.0 %
Alaska Labor Relations Agency		596.5	558.3	535.4	531.1	531.1	0.0	-65.4	-11.0 %	-27.2	-4.9 %	-4.3	-0.8 %	-531.1	-100.0 %
Management Services		3,798.6	3,716.3	3,712.9	3,712.4	3,712.4	0.0	-86.2	-2.3 %	-3.9	-0.1 %	-0.5		-3,712.4	-100.0 %
Human Resources		277.9	259.1	256.8	254.8	254.8	0.0	-23.1	-8.3 %	-4.3	-1.7 %	-2.0	-0.8 %	-254.8	-100.0 %
Leasing		3,892.8	3,500.3	3,400.3	3,100.3	3,100.3	0.0	-792.5	-20.4 %	-400.0	-11.4 %	-300.0	-8.8 %	-3,100.3	-100.0 %
Data Processing		7,958.2	7,907.6	6,831.5	6,686.6	6,686.6	0.0	-1,271.6	-16.0 %	-1,221.0	-15.4 %	-144.9	-2.1 %	-6,686.6	-100.0 %
Labor Market Information		4,823.0	4,787.0	4,748.7	4,457.4	4,457.4	0.0	-365.6	-7.6 %	-329.6	-6.9 %	-291.3	-6.1 %	-4,457.4	-100.0 %
Appropriation Total		23,486.3	22,570.7	21,222.9	20,472.4	20,282.4	0.0	-3,203.9	-13.6 %	-2,288.3	-10.1 %	-750.5	-3.5 %	-20,282.4	-100.0 %
Workers' Compensation															
Workers' Compensation		5,741.1	5,821.9	5,805.5	5,821.9	5,821.9	0.0	80.8	1.4 %	0.0		16.4	0.3 %	-5,821.9	-100.0 %
Workers' Comp Appeals Comm		584.6	439.6	440.3	439.6	439.6	0.0	-145.0	-24.8 %	0.0		-0.7	-0.2 %	-439.6	-100.0 %
WC Benefits Guaranty Fund		772.6	774.5	773.9	774.5	774.5	0.0	1.9	0.2 %	0.0		0.6	0.1 %	-774.5	-100.0 %
Second Injury Fund		4,008.1	4,012.5	3,412.5	3,412.5	3,412.5	0.0	-595.6	-14.9 %	-600.0	-15.0 %	0.0		-3,412.5	-100.0 %
Fishermen's Fund		1,652.3	1,657.2	1,456.6	1,457.2	1,457.2	0.0	-195.1	-11.8 %	-200.0	-12.1 %	0.6		-1,457.2	-100.0 %
Appropriation Total		12,758.7	12,705.7	11,888.8	11,905.7	11,905.7	0.0	-853.0	-6.7 %	-800.0	-6.3 %	16.9	0.1 %	-11,905.7	-100.0 %
Labor Standards and Safety															
Wage and Hour Administration		2,512.3	2,400.7	2,379.8	2,385.1	2,385.1	0.0	-127.2	-5.1 %	-15.6	-0.6 %	5.3	0.2 %	-2,385.1	-100.0 %
Mechanical Inspection		2,952.8	2,982.1	2,973.4	2,982.1	2,982.1	0.0	29.3	1.0 %	0.0		8.7	0.3 %	-2,982.1	-100.0 %
Occupational Safety and Health		5,911.9	5,954.3	5,728.3	5,740.3	5,740.3	0.0	-171.6	-2.9 %	-214.0	-3.6 %	12.0	0.2 %	-5,740.3	-100.0 %
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	0.0	35.0	27.8 %	0.0		0.0		-160.8	-100.0 %
Appropriation Total		11,502.8	11,497.9	11,242.3	11,268.3	11,268.3	0.0	-234.5	-2.0 %	-229.6	-2.0 %	26.0	0.2 %	-11,268.3	-100.0 %
Employment Security															
Adult Basic Education		3,412.2	3,222.2	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0		0.0	
Appropriation Total		3,412.2	3,222.2	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0		0.0	
Business Partnerships															
Business Services		28,470.6	25,369.7	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		1,645.4	1,391.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Business Partnerships (continued)															
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0		0.0	
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0	0.0		-625.5	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	2,564.2	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	0.0		0.0	
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		36,584.2	32,704.2	0.0	0.0	0.0	0.0	-36,584.2	-100.0 %	-32,704.2	-100.0 %	0.0		0.0	
Employment & Training Services															
DETS Administration		0.0	0.0	1,359.2	1,357.1	1,357.1	0.0	1,357.1	>999 %	1,357.1	>999 %	-2.1	-0.2 %	-1,357.1	-100.0 %
Workforce Services		26,415.6	23,302.4	18,177.4	18,201.5	18,201.5	0.0	-8,214.1	-31.1 %	-5,100.9	-21.9 %	24.1	0.1 %	-18,201.5	-100.0 %
Workforce Development		0.0	0.0	32,323.8	31,912.9	31,912.9	0.0	31,912.9	>999 %	31,912.9	>999 %	-410.9	-1.3 %	-31,912.9	-100.0 %
Unemployment Insurance		28,351.8	28,739.4	28,681.2	28,743.4	28,743.4	0.0	391.6	1.4 %	4.0		62.2	0.2 %	-28,743.4	-100.0 %
Appropriation Total		54,767.4	52,041.8	80,541.6	80,214.9	80,214.9	0.0	25,447.5	46.5 %	28,173.1	54.1 %	-326.7	-0.4 %	-80,214.9	-100.0 %
Vocational Rehabilitation															
Voc Rehab Administration		1,274.1	1,290.0	1,267.3	1,265.0	1,265.0	0.0	-9.1	-0.7 %	-25.0	-1.9 %	-2.3	-0.2 %	-1,265.0	-100.0 %
Client Services		17,356.4	17,468.9	17,417.9	17,463.9	17,463.9	0.0	107.5	0.6 %	-5.0		46.0	0.3 %	-17,463.9	-100.0 %
Independent Living Rehab		1,811.2	1,272.6	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,252.8	5,242.6	5,252.8	5,252.8	0.0	43.8	0.8 %	0.0		10.2	0.2 %	-5,252.8	-100.0 %
Special Projects		1,338.1	1,494.9	1,524.8	1,524.9	1,524.9	0.0	186.8	14.0 %	30.0	2.0 %	0.1		-1,524.9	-100.0 %
Appropriation Total		26,988.8	26,779.2	25,452.6	25,506.6	25,506.6	0.0	-1,482.2	-5.5 %	-1,272.6	-4.8 %	54.0	0.2 %	-25,506.6	-100.0 %
AVTEC															
Alaska Vocational Tech Center		13,947.2	13,445.2	13,171.6	13,039.6	13,039.6	0.0	-907.6	-6.5 %	-405.6	-3.0 %	-132.0	-1.0 %	-13,039.6	-100.0 %
AVTEC Facilities Maintenance		1,859.1	1,859.1	1,853.5	1,859.1	1,859.1	0.0	0.0		0.0		5.6	0.3 %	-1,859.1	-100.0 %
Appropriation Total		15,806.3	15,304.3	15,025.1	14,898.7	14,898.7	0.0	-907.6	-5.7 %	-405.6	-2.7 %	-126.4	-0.8 %	-14,898.7	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Agency Total		185,306.7	176,826.0	165,373.3	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,106.7	-0.7 %	-164,076.6	-100.0 %
Funding Summary															
Unrestricted General (UGF)		33,448.0	25,831.5	23,928.3	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,285.1	-5.4 %	-22,593.2	-100.0 %
Designated General (DGF)		34,847.5	36,015.1	35,739.3	35,767.5	35,767.5	0.0	920.0	2.6 %	-247.6	-0.7 %	28.2	0.1 %	-35,767.5	-100.0 %
Other State Funds (Other)		21,773.6	20,592.8	20,405.8	20,417.8	20,277.8	0.0	-1,495.8	-6.9 %	-315.0	-1.5 %	12.0	0.1 %	-20,277.8	-100.0 %
Federal Receipts (Fed)		95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Criminal Division															
First Judicial District		2,309.1	2,151.5	2,112.7	2,106.8	2,106.8	0.0	-202.3	-8.8 %	-44.7	-2.1 %	-5.9	-0.3 %	-2,106.8	-100.0 %
Second Judicial District		2,209.7	1,475.7	1,440.5	1,436.4	1,436.4	0.0	-773.3	-35.0 %	-39.3	-2.7 %	-4.1	-0.3 %	-1,436.4	-100.0 %
Third Judicial: Anchorage		7,907.5	7,838.5	7,726.2	7,699.2	7,699.2	0.0	-208.3	-2.6 %	-139.3	-1.8 %	-27.0	-0.3 %	-7,699.2	-100.0 %
Third JD: Outside Anchorage		5,644.2	5,380.7	5,323.0	4,964.7	5,304.7	0.0	-339.5	-6.0 %	-76.0	-1.4 %	-358.3	-6.7 %	-5,304.7	-100.0 %
Fourth Judicial District		6,057.2	5,709.2	5,545.2	5,528.7	5,528.7	0.0	-528.5	-8.7 %	-180.5	-3.2 %	-16.5	-0.3 %	-5,528.7	-100.0 %
Criminal Justice Litigation		2,909.6	2,827.8	2,804.4	2,792.2	2,792.2	0.0	-117.4	-4.0 %	-35.6	-1.3 %	-12.2	-0.4 %	-2,792.2	-100.0 %
Criminal Appeals/Special Lit		6,349.7	6,171.2	6,425.7	5,991.6	6,310.3	0.0	-39.4	-0.6 %	139.1	2.3 %	-434.1	-6.8 %	-6,310.3	-100.0 %
Unallocated Reduction		0.0	0.0	-92.5	0.0	0.0	0.0	0.0		0.0		92.5	-100.0 %	0.0	
Appropriation Total		33,387.0	31,554.6	31,285.2	30,519.6	31,178.3	0.0	-2,208.7	-6.6 %	-376.3	-1.2 %	-765.6	-2.4 %	-31,178.3	-100.0 %
Civil Division															
Dep. Attny General's Office		455.7	461.0	467.1	465.8	465.8	0.0	10.1	2.2 %	4.8	1.0 %	-1.3	-0.3 %	-465.8	-100.0 %
Child Protection		7,149.3	7,058.3	7,258.4	7,237.7	7,237.7	0.0	88.4	1.2 %	179.4	2.5 %	-20.7	-0.3 %	-7,237.7	-100.0 %
Collections and Support		3,285.4	3,272.6	3,275.7	3,266.3	3,266.3	0.0	-19.1	-0.6 %	-6.3	-0.2 %	-9.4	-0.3 %	-3,266.3	-100.0 %
Commercial and Fair Business		5,176.6	4,841.4	4,800.9	4,780.1	4,780.1	0.0	-396.5	-7.7 %	-61.3	-1.3 %	-20.8	-0.4 %	-4,780.1	-100.0 %
Environmental Law		2,417.7	1,953.6	2,041.8	1,861.7	1,861.7	0.0	-556.0	-23.0 %	-91.9	-4.7 %	-180.1	-8.8 %	-1,861.7	-100.0 %
Human Services		2,818.2	2,858.4	2,845.9	2,834.7	2,834.7	0.0	16.5	0.6 %	-23.7	-0.8 %	-11.2	-0.4 %	-2,834.7	-100.0 %
Labor and State Affairs		6,071.6	5,479.2	5,263.3	5,238.2	5,238.2	0.0	-833.4	-13.7 %	-241.0	-4.4 %	-25.1	-0.5 %	-5,238.2	-100.0 %
Legislation/Regulations		1,061.3	1,097.0	1,086.9	1,081.4	1,081.4	0.0	20.1	1.9 %	-15.6	-1.4 %	-5.5	-0.5 %	-1,081.4	-100.0 %
Natural Resources		4,069.4	3,298.2	26,767.9	25,539.3	25,539.3	0.0	21,469.9	527.6 %	22,241.1	674.3 %	-1,228.6	-4.6 %	-25,539.3	-100.0 %
Oil, Gas and Mining		12,564.7	10,431.0	0.0	0.0	0.0	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	2,116.7	1,923.9	1,910.2	1,910.2	0.0	-14.1	-0.7 %	-206.5	-9.8 %	-13.7	-0.7 %	-1,910.2	-100.0 %
Reg Affairs Public Advocacy		1,843.6	1,871.7	2,848.5	2,846.7	2,846.7	0.0	1,003.1	54.4 %	975.0	52.1 %	-1.8	-0.1 %	-2,846.7	-100.0 %
Special Litigation		0.0	0.0	1,262.7	1,255.9	1,255.9	0.0	1,255.9	>999 %	1,255.9	>999 %	-6.8	-0.5 %	-1,255.9	-100.0 %
Information & Project Support		2,173.3	2,104.5	2,109.9	2,109.8	2,109.8	0.0	-63.5	-2.9 %	5.3	0.3 %	-0.1		-2,109.8	-100.0 %
Torts & Workers' Compensation		4,073.4	4,097.9	4,084.1	4,070.1	4,070.1	0.0	-3.3	-0.1 %	-27.8	-0.7 %	-14.0	-0.3 %	-4,070.1	-100.0 %
Transportation Section		2,409.4	2,170.7	2,178.9	2,170.7	2,170.7	0.0	-238.7	-9.9 %	0.0		-8.2	-0.4 %	-2,170.7	-100.0 %
Unallocated Reduction		0.0	0.0	-669.3	0.0	0.0	0.0	0.0		0.0		669.3	-100.0 %	0.0	
Appropriation Total		57,493.9	53,112.2	67,546.6	66,668.6	66,668.6	0.0	9,174.7	16.0 %	13,556.4	25.5 %	-878.0	-1.3 %	-66,668.6	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	16MgtP1n to HouseSupp	to HouseSupp
Administration and Support															
Office of the Attorney General		653.9	623.2	617.2	613.5	613.5	0.0	-40.4	-6.2 %	-9.7	-1.6 %	-3.7	-0.6 %	-613.5	-100.0 %
Administrative Services		2,980.4	2,839.4	3,189.3	3,145.3	3,145.3	0.0	164.9	5.5 %	305.9	10.8 %	-44.0	-1.4 %	-3,145.3	-100.0 %
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0	0.0		0.0		0.0		-886.2	-100.0 %
Unallocated Reduction		0.0	0.0	-41.4	0.0	0.0	0.0	0.0		0.0		41.4	-100.0 %	0.0	
Appropriation Total		4,520.5	4,348.8	4,651.3	4,645.0	4,645.0	0.0	124.5	2.8 %	296.2	6.8 %	-6.3	-0.1 %	-4,645.0	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		95,401.4	89,015.6	103,483.1	101,833.2	102,491.9	0.0	7,090.5	7.4 %	13,476.3	15.1 %	-1,649.9	-1.6 %	-102,491.9	-100.0 %
Funding Summary															
Unrestricted General (UGF)		61,275.3	54,734.2	50,727.6	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-1,550.8	-3.1 %	-49,835.5	-100.0 %
Designated General (DGF)		2,727.9	2,645.7	3,523.1	3,520.7	3,520.7	0.0	792.8	29.1 %	875.0	33.1 %	-2.4	-0.1 %	-3,520.7	-100.0 %
Other State Funds (Other)		30,393.9	30,615.6	48,214.3	48,115.6	48,115.6	0.0	17,721.7	58.3 %	17,500.0	57.2 %	-98.7	-0.2 %	-48,115.6	-100.0 %
Federal Receipts (Fed)		1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Military and Veterans' Affairs															
Office of the Commissioner		6,405.0	6,550.8	7,899.1	6,534.8	6,534.8	0.0	129.8	2.0 %	-16.0	-0.2 %	-1,364.3	-17.3 %	-6,534.8	-100.0 %
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,445.3	9,446.2	9,446.2	0.0	-170.3	-1.8 %	-8.2	-0.1 %	0.9		-9,446.2	-100.0 %
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		-300.0	-100.0 %
National Guard Military Hdqtrs		627.2	623.1	617.2	485.1	485.1	0.0	-142.1	-22.7 %	-138.0	-22.1 %	-132.1	-21.4 %	-485.1	-100.0 %
Army Guard Facilities Maint.		13,790.5	12,770.3	12,674.5	12,694.5	12,694.5	0.0	-1,096.0	-7.9 %	-75.8	-0.6 %	20.0	0.2 %	-12,694.5	-100.0 %
Air Guard Facilities Maint.		6,268.5	6,076.2	5,920.5	5,934.9	5,934.9	0.0	-333.6	-5.3 %	-141.3	-2.3 %	14.4	0.2 %	-5,934.9	-100.0 %
Alaska Military Youth Academy		10,454.1	11,418.4	8,689.4	8,715.3	8,715.3	0.0	-1,738.8	-16.6 %	-2,703.1	-23.7 %	25.9	0.3 %	-8,715.3	-100.0 %
Veterans' Services		1,797.5	2,056.5	2,052.8	2,053.8	2,053.8	0.0	256.3	14.3 %	-2.7	-0.1 %	1.0		-2,053.8	-100.0 %
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0	0.0		0.0		0.0		-325.0	-100.0 %
Appropriation Total		49,584.3	49,574.7	47,923.8	46,489.6	46,489.6	0.0	-3,094.7	-6.2 %	-3,085.1	-6.2 %	-1,434.2	-3.0 %	-46,489.6	-100.0 %
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		4,062.6	4,290.9	4,106.2	4,095.0	4,095.0	0.0	32.4	0.8 %	-195.9	-4.6 %	-11.2	-0.3 %	-4,095.0	-100.0 %
AAC Facilities Maintenance		6,062.9	6,960.4	6,905.6	6,893.2	6,893.2	0.0	830.3	13.7 %	-67.2	-1.0 %	-12.4	-0.2 %	-6,893.2	-100.0 %
Appropriation Total		10,125.5	11,251.3	11,011.8	10,988.2	10,988.2	0.0	862.7	8.5 %	-263.1	-2.3 %	-23.6	-0.2 %	-10,988.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		59,709.8	60,826.0	58,935.6	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,457.8	-2.5 %	-57,477.8	-100.0 %
Funding Summary															
Unrestricted General (UGF)		24,189.6	16,491.6	17,831.5	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,409.0	-100.0 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		-28.4	-100.0 %
Other State Funds (Other)		12,105.6	16,400.8	14,906.4	14,868.4	14,868.4	0.0	2,762.8	22.8 %	-1,532.4	-9.3 %	-38.0	-0.3 %	-14,868.4	-100.0 %
Federal Receipts (Fed)		23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7		-26,172.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Administration & Support															
North Slope Gas Commercializat		10,148.2	8,986.7	28,701.6	0.0	0.0	0.0	-10,148.2	-100.0 %	-8,986.7	-100.0 %	-28,701.6	-100.0 %	0.0	
Commissioner's Office		1,888.9	1,723.3	1,712.4	1,368.3	1,368.3	0.0	-520.6	-27.6 %	-355.0	-20.6 %	-344.1	-20.1 %	-1,368.3	-100.0 %
Project Mgmt & Permitting		8,653.0	7,755.5	7,687.2	7,672.5	7,672.5	0.0	-980.5	-11.3 %	-83.0	-1.1 %	-14.7	-0.2 %	-7,672.5	-100.0 %
Administrative Services		3,537.2	3,615.3	3,546.4	3,542.7	3,542.7	0.0	5.5	0.2 %	-72.6	-2.0 %	-3.7	-0.1 %	-3,542.7	-100.0 %
Information Resource Mgmt.		5,096.8	4,976.6	4,874.1	4,886.6	4,886.6	0.0	-210.2	-4.1 %	-90.0	-1.8 %	12.5	0.3 %	-4,886.6	-100.0 %
Interdepartmental Chargebacks		1,589.6	1,589.6	1,536.8	1,536.8	1,536.8	0.0	-52.8	-3.3 %	-52.8	-3.3 %	0.0		-1,536.8	-100.0 %
Facilities		3,102.0	3,102.0	3,017.9	3,017.9	3,017.9	0.0	-84.1	-2.7 %	-84.1	-2.7 %	0.0		-3,017.9	-100.0 %
Citizen's Advisory Commission		283.3	272.9	0.0	0.0	0.0	0.0	-283.3	-100.0 %	-272.9	-100.0 %	0.0		0.0	
Recorder's Office/UCC		5,092.5	4,634.2	4,626.4	4,634.2	4,634.2	0.0	-458.3	-9.0 %	0.0		7.8	0.2 %	-4,634.2	-100.0 %
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0		0.0	
EVOS Trustee Council Projects		437.0	191.3	192.0	191.3	191.3	0.0	-245.7	-56.2 %	0.0		-0.7	-0.4 %	-191.3	-100.0 %
Public Information Center		593.2	598.6	597.4	598.6	598.6	0.0	5.4	0.9 %	0.0		1.2	0.2 %	-598.6	-100.0 %
Mental Health Trust Land Admin		4,071.4	4,321.9	4,418.9	4,397.5	4,397.5	0.0	326.1	8.0 %	75.6	1.7 %	-21.4	-0.5 %	-4,397.5	-100.0 %
Appropriation Total		44,609.6	41,767.9	60,911.1	31,846.4	31,846.4	0.0	-12,763.2	-28.6 %	-9,921.5	-23.8 %	-29,064.7	-47.7 %	-31,846.4	-100.0 %
Oil & Gas															
Oil & Gas		15,227.8	13,861.9	22,298.0	22,281.7	22,281.7	0.0	7,053.9	46.3 %	8,419.8	60.7 %	-16.3	-0.1 %	-22,281.7	-100.0 %
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0		0.0	
State Pipeline Coordinator		8,566.1	8,700.5	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0		0.0	
Appropriation Total		24,390.4	22,562.4	22,298.0	22,281.7	22,281.7	0.0	-2,108.7	-8.6 %	-280.7	-1.2 %	-16.3	-0.1 %	-22,281.7	-100.0 %
Fire, Land & Water Resources															
Mining, Land & Water		28,272.0	26,907.8	26,421.6	26,458.6	26,458.6	0.0	-1,813.4	-6.4 %	-449.2	-1.7 %	37.0	0.1 %	-26,458.6	-100.0 %
Forest Management & Develop		6,589.7	5,384.0	5,313.7	5,317.5	5,317.5	0.0	-1,272.2	-19.3 %	-66.5	-1.2 %	3.8	0.1 %	-5,317.5	-100.0 %
Geological/Geophysical Surveys		9,494.3	8,586.7	8,518.6	8,533.8	8,533.8	0.0	-960.5	-10.1 %	-52.9	-0.6 %	15.2	0.2 %	-8,533.8	-100.0 %
Fire Suppression Preparedness		19,691.9	18,686.3	18,661.4	18,686.3	18,686.3	0.0	-1,005.6	-5.1 %	0.0		24.9	0.1 %	-18,686.3	-100.0 %
Fire Suppression Activity		20,119.5	20,119.5	19,433.4	19,433.4	19,433.4	0.0	-686.1	-3.4 %	-686.1	-3.4 %	0.0		-19,433.4	-100.0 %
Appropriation Total		84,167.4	79,684.3	78,348.7	78,429.6	78,429.6	0.0	-5,737.8	-6.8 %	-1,254.7	-1.6 %	80.9	0.1 %	-78,429.6	-100.0 %
Agriculture															
Agricultural Development		2,565.3	2,218.3	2,134.8	2,134.5	2,134.5	0.0	-430.8	-16.8 %	-83.8	-3.8 %	-0.3		-2,134.5	-100.0 %
N. Latitude Plant Material Ctr		2,884.5	2,366.8	2,305.3	1,824.9	1,824.9	0.0	-1,059.6	-36.7 %	-541.9	-22.9 %	-480.4	-20.8 %	-1,824.9	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[5] - [2] 2016 17GovAmd+ to House	[4] - [3] 2016 HouseSub	[4] - [3] 2016 House to HouseSupp	[6] - [5] 2016 House to HouseSupp	
Agriculture (continued)														
Agr Revolving Loan Pgm Admin		2,533.8	2,544.1	2,540.7	2,544.1	2,544.1	0.0	10.3	0.4 %	0.0	3.4	0.1 %	-2,544.1 -100.0 %	
Appropriation Total		7,983.6	7,129.2	6,980.8	6,503.5	6,503.5	0.0	-1,480.1	-18.5 %	-625.7	-8.8 %	-477.3	-6.8 %	-6,503.5 -100.0 %
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	14,187.8	14,036.3	13,719.0	13,719.0	0.0	-939.7	-6.4 %	-468.8	-3.3 %	-317.3	-2.3 %	-13,719.0 -100.0 %
History & Archaeology		2,520.7	2,513.7	2,493.3	2,500.2	2,500.2	0.0	-20.5	-0.8 %	-13.5	-0.5 %	6.9	0.3 %	-2,500.2 -100.0 %
Appropriation Total		17,179.4	16,701.5	16,529.6	16,219.2	16,219.2	0.0	-960.2	-5.6 %	-482.3	-2.9 %	-310.4	-1.9 %	-16,219.2 -100.0 %
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Agency Total		178,330.4	167,845.3	185,068.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,787.8	-16.1 %	-155,280.4 -100.0 %
Funding Summary														
Unrestricted General (UGF)		88,072.8	70,290.6	94,036.4	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,574.3	-34.6 %	-61,462.1 -100.0 %
Designated General (DGF)		26,468.5	26,251.3	28,484.8	31,260.8	31,260.8	0.0	4,792.3	18.1 %	5,009.5	19.1 %	2,776.0	9.7 %	-31,260.8 -100.0 %
Other State Funds (Other)		41,970.0	49,546.1	40,677.6	40,675.2	40,675.2	0.0	-1,294.8	-3.1 %	-8,870.9	-17.9 %	-2.4		-40,675.2 -100.0 %
Federal Receipts (Fed)		21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3 -100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Fire and Life Safety															
Fire & Life Safety		5,492.9	5,382.9	5,320.8	5,247.5	5,247.5	0.0	-245.4	-4.5 %	-135.4	-2.5 %	-73.3	-1.4 %	-5,247.5	-100.0 %
Appropriation Total		5,492.9	5,382.9	5,320.8	5,247.5	5,247.5	0.0	-245.4	-4.5 %	-135.4	-2.5 %	-73.3	-1.4 %	-5,247.5	-100.0 %
Alaska Fire Standards Council															
AK Fire Standards Council		581.1	565.3	566.0	565.3	565.3	0.0	-15.8	-2.7 %	0.0		-0.7	-0.1 %	-565.3	-100.0 %
Appropriation Total		581.1	565.3	566.0	565.3	565.3	0.0	-15.8	-2.7 %	0.0		-0.7	-0.1 %	-565.3	-100.0 %
Alaska State Troopers															
Special Projects		2,754.1	2,756.8	2,757.9	2,758.8	2,758.8	0.0	4.7	0.2 %	2.0	0.1 %	0.9		-2,758.8	-100.0 %
Alaska Bureau of Hwy Patrol		6,540.0	3,756.2	3,752.0	3,753.5	3,753.5	0.0	-2,786.5	-42.6 %	-2.7	-0.1 %	1.5		-3,753.5	-100.0 %
AK Bureau of Judicial Svcs		4,302.4	4,325.6	4,372.7	4,374.9	4,374.9	0.0	72.5	1.7 %	49.3	1.1 %	2.2	0.1 %	-4,374.9	-100.0 %
Prisoner Transportation		2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0		0.0		0.0		-2,854.2	-100.0 %
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0	0.0		0.0		0.0		-575.5	-100.0 %
Rural Trooper Housing		3,140.4	3,042.1	2,957.9	2,957.9	2,957.9	0.0	-182.5	-5.8 %	-84.2	-2.8 %	0.0		-2,957.9	-100.0 %
Statewide Drug & Alcohol Unit		11,109.5	11,009.3	10,549.3	10,550.6	10,550.6	0.0	-558.9	-5.0 %	-458.7	-4.2 %	1.3		-10,550.6	-100.0 %
AST Detachments		67,178.7	65,530.7	64,789.2	64,214.2	64,214.2	0.0	-2,964.5	-4.4 %	-1,316.5	-2.0 %	-575.0	-0.9 %	-64,214.2	-100.0 %
Alaska Bureau of Investigation		8,165.2	7,449.8	7,198.3	7,199.9	7,199.9	0.0	-965.3	-11.8 %	-249.9	-3.4 %	1.6		-7,199.9	-100.0 %
Alaska Wildlife Troopers		22,618.8	21,772.6	21,523.2	21,293.5	21,293.5	0.0	-1,325.3	-5.9 %	-479.1	-2.2 %	-229.7	-1.1 %	-21,293.5	-100.0 %
AK Wildlife Troopers Aircraft		4,451.0	4,421.0	4,413.6	4,421.0	4,421.0	0.0	-30.0	-0.7 %	0.0		7.4	0.2 %	-4,421.0	-100.0 %
AK Wildlife Troopers Marine		2,777.2	2,385.2	2,075.5	2,080.8	2,080.8	0.0	-696.4	-25.1 %	-304.4	-12.8 %	5.3	0.3 %	-2,080.8	-100.0 %
Appropriation Total		136,467.0	129,879.0	127,819.3	127,034.8	127,034.8	0.0	-9,432.2	-6.9 %	-2,844.2	-2.2 %	-784.5	-0.6 %	-127,034.8	-100.0 %
Village Public Safety Officers															
Village Public Safety Ofcr Prg		17,653.0	14,311.5	13,808.9	13,807.7	13,807.7	0.0	-3,845.3	-21.8 %	-503.8	-3.5 %	-1.2		-13,807.7	-100.0 %
Appropriation Total		17,653.0	14,311.5	13,808.9	13,807.7	13,807.7	0.0	-3,845.3	-21.8 %	-503.8	-3.5 %	-1.2		-13,807.7	-100.0 %
AK Police Standards Council															
AK Police Standards Council		1,274.3	1,283.6	1,282.9	1,283.6	1,283.6	0.0	9.3	0.7 %	0.0		0.7	0.1 %	-1,283.6	-100.0 %
Appropriation Total		1,274.3	1,283.6	1,282.9	1,283.6	1,283.6	0.0	9.3	0.7 %	0.0		0.7	0.1 %	-1,283.6	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
								15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		19,152.8	15,854.0	15,509.7	15,272.3	15,272.3	0.0	-3,880.5	-20.3 %	-581.7	-3.7 %	-237.4	-1.5 %	-15,272.3	-100.0 %
Appropriation Total		19,152.8	15,854.0	15,509.7	15,272.3	15,272.3	0.0	-3,880.5	-20.3 %	-581.7	-3.7 %	-237.4	-1.5 %	-15,272.3	-100.0 %
Statewide Support															
Commissioner's Office		1,245.0	1,096.9	1,067.4	1,061.9	1,061.9	0.0	-183.1	-14.7 %	-35.0	-3.2 %	-5.5	-0.5 %	-1,061.9	-100.0 %
Training Academy		2,875.5	2,736.6	2,695.7	2,697.0	2,697.0	0.0	-178.5	-6.2 %	-39.6	-1.4 %	1.3		-2,697.0	-100.0 %
Administrative Services		4,464.8	4,312.7	4,285.4	4,284.7	4,284.7	0.0	-180.1	-4.0 %	-28.0	-0.6 %	-0.7		-4,284.7	-100.0 %
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	0.0	-100.0	-18.1 %	0.0		0.0		-453.5	-100.0 %
Information Technology		9,689.5	9,613.9	9,446.4	9,229.3	9,229.3	0.0	-460.2	-4.7 %	-384.6	-4.0 %	-217.1	-2.3 %	-9,229.3	-100.0 %
Laboratory Services		5,958.8	5,823.4	5,785.2	5,798.2	5,798.2	0.0	-160.6	-2.7 %	-25.2	-0.4 %	13.0	0.2 %	-5,798.2	-100.0 %
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0		0.0		0.0		-1,058.8	-100.0 %
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0		-114.4	-100.0 %
Appropriation Total		25,960.3	25,210.2	24,906.8	24,697.8	24,697.8	0.0	-1,262.5	-4.9 %	-512.4	-2.0 %	-209.0	-0.8 %	-24,697.8	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		206,581.4	192,486.5	189,214.4	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,305.4	-0.7 %	-187,909.0	-100.0 %
Funding Summary															
Unrestricted General (UGF)		171,553.2	160,673.7	157,396.3	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,283.5	-0.8 %	-156,112.8	-100.0 %
Designated General (DGF)		6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
Other State Funds (Other)		17,684.8	14,413.3	14,407.9	14,417.4	14,417.4	0.0	-3,267.4	-18.5 %	4.1		9.5	0.1 %	-14,417.4	-100.0 %
Federal Receipts (Fed)		10,787.7	10,799.6	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Taxation and Treasury															
Tax Division		18,023.1	15,900.7	15,252.1	15,287.6	15,287.6	0.0	-2,735.5	-15.2 %	-613.1	-3.9 %	35.5	0.2 %	-15,287.6	-100.0 %
Treasury Division		10,120.3	9,310.4	10,254.7	9,367.8	9,367.8	0.0	-752.5	-7.4 %	57.4	0.6 %	-886.9	-8.6 %	-9,367.8	-100.0 %
Unclaimed Property		459.1	581.7	581.0	581.7	581.7	0.0	122.6	26.7 %	0.0		0.7	0.1 %	-581.7	-100.0 %
AK Retirement Management Board		8,040.9	8,273.4	9,933.1	9,100.4	9,100.4	0.0	1,059.5	13.2 %	827.0	10.0 %	-832.7	-8.4 %	-9,100.4	-100.0 %
ARM Custody and Mgt Fees		43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	18,200.0	41.5 %	0.0		0.0		-62,106.7	-100.0 %
Perm Fund Dividend Division		8,403.8	8,521.4	8,732.9	8,754.2	8,754.2	0.0	350.4	4.2 %	232.8	2.7 %	21.3	0.2 %	-8,754.2	-100.0 %
Appropriation Total		88,953.9	104,694.3	106,860.5	105,198.4	105,198.4	0.0	16,244.5	18.3 %	504.1	0.5 %	-1,662.1	-1.6 %	-105,198.4	-100.0 %
Child Support Services															
Child Support Services		28,542.1	28,321.0	27,391.4	27,463.7	27,463.7	0.0	-1,078.4	-3.8 %	-857.3	-3.0 %	72.3	0.3 %	-27,463.7	-100.0 %
Appropriation Total		28,542.1	28,321.0	27,391.4	27,463.7	27,463.7	0.0	-1,078.4	-3.8 %	-857.3	-3.0 %	72.3	0.3 %	-27,463.7	-100.0 %
Administration and Support															
Commissioner's Office		991.6	1,008.7	1,013.4	1,007.3	1,007.3	0.0	15.7	1.6 %	-1.4	-0.1 %	-6.1	-0.6 %	-1,007.3	-100.0 %
Administrative Services		2,243.3	2,286.3	2,289.1	2,285.8	2,285.8	0.0	42.5	1.9 %	-0.5		-3.3	-0.1 %	-2,285.8	-100.0 %
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0		0.0		0.0		-342.0	-100.0 %
Natural Gas Commercialization		2,625.0	150.0	1,878.0	0.0	0.0	0.0	-2,625.0	-100.0 %	-150.0	-100.0 %	-1,878.0	-100.0 %	0.0	
Criminal Investigations Unit		1,660.5	405.8	406.4	405.8	405.8	0.0	-1,254.7	-75.6 %	0.0		-0.6	-0.1 %	-405.8	-100.0 %
Appropriation Total		7,862.4	4,192.8	5,928.9	4,040.9	4,040.9	0.0	-3,821.5	-48.6 %	-151.9	-3.6 %	-1,888.0	-31.8 %	-4,040.9	-100.0 %
Mental Health Trust Authority															
Mental Health Trust Operations		3,956.7	3,998.2	4,312.2	4,292.0	4,292.0	0.0	335.3	8.5 %	293.8	7.3 %	-20.2	-0.5 %	-4,292.0	-100.0 %
Long Term Care Ombudsman		826.8	856.6	864.1	856.6	856.6	0.0	29.8	3.6 %	0.0		-7.5	-0.9 %	-856.6	-100.0 %
Appropriation Total		4,783.5	4,854.8	5,176.3	5,148.6	5,148.6	0.0	365.1	7.6 %	293.8	6.1 %	-27.7	-0.5 %	-5,148.6	-100.0 %
Municipal Bond Bank Authority															
AMBBA Operations		845.8	899.7	1,004.8	1,004.7	1,004.7	0.0	158.9	18.8 %	105.0	11.7 %	-0.1		-1,004.7	-100.0 %
Appropriation Total		845.8	899.7	1,004.8	1,004.7	1,004.7	0.0	158.9	18.8 %	105.0	11.7 %	-0.1		-1,004.7	-100.0 %
AK Housing Finance Corporation															
AHFC Operations		93,682.3	93,496.3	95,496.3	95,496.3	95,496.3	0.0	1,814.0	1.9 %	2,000.0	2.1 %	0.0		-95,496.3	-100.0 %
Anc. State Office Building		100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0		-100.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	16MgtP1n	to HouseSupp
AK Housing Finance Corporation															
(continued)															
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	479.4	0.0	5.4	1.1 %	0.0		0.0		-479.4	-100.0 %
Appropriation Total		94,256.3	94,075.7	96,075.7	96,075.7	96,075.7	0.0	1,819.4	1.9 %	2,000.0	2.1 %	0.0		-96,075.7	-100.0 %
AK Permanent Fund Corporation															
APFC Operations		12,231.9	10,863.8	12,168.4	11,893.8	11,893.8	0.0	-338.1	-2.8 %	1,030.0	9.5 %	-274.6	-2.3 %	-11,893.8	-100.0 %
APFC Investment Mgmt Fees		138,575.0	151,391.0	148,191.0	148,191.0	148,191.0	0.0	9,616.0	6.9 %	-3,200.0	-2.1 %	0.0		-148,191.0	-100.0 %
Appropriation Total		150,806.9	162,254.8	160,359.4	160,084.8	160,084.8	0.0	9,277.9	6.2 %	-2,170.0	-1.3 %	-274.6	-0.2 %	-160,084.8	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		376,050.9	399,293.1	402,797.0	399,016.8	399,016.8	0.0	22,965.9	6.1 %	-276.3	-0.1 %	-3,780.2	-0.9 %	-399,016.8	-100.0 %
Funding Summary															
Unrestricted General (UGF)		33,831.4	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %
Designated General (DGF)		9,807.2	10,369.4	11,097.6	11,108.0	11,108.0	0.0	1,300.8	13.3 %	738.6	7.1 %	10.4	0.1 %	-11,108.0	-100.0 %
Other State Funds (Other)		254,827.9	281,810.1	283,042.7	281,040.9	281,040.9	0.0	26,213.0	10.3 %	-769.2	-0.3 %	-2,001.8	-0.7 %	-281,040.9	-100.0 %
Federal Receipts (Fed)		77,584.4	78,130.6	79,587.7	79,630.8	79,630.8	0.0	2,046.4	2.6 %	1,500.2	1.9 %	43.1	0.1 %	-79,630.8	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Administration and Support															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
Commissioner's Office		2,188.7	1,881.1	1,857.2	1,776.0	1,776.0	0.0	-412.7	-18.9 %	-105.1	-5.6 %	-81.2	-4.4 %	-1,776.0	-100.0 %
Contracting and Appeals		336.3	340.8	341.2	340.8	340.8	0.0	4.5	1.3 %	0.0		-0.4	-0.1 %	-340.8	-100.0 %
EE/Civil Rights		1,268.9	1,158.4	1,207.7	1,205.1	1,205.1	0.0	-63.8	-5.0 %	46.7	4.0 %	-2.6	-0.2 %	-1,205.1	-100.0 %
Internal Review		1,087.3	939.6	795.9	796.5	796.5	0.0	-290.8	-26.7 %	-143.1	-15.2 %	0.6	0.1 %	-796.5	-100.0 %
Transportation Mgmt & Security		1,162.9	940.4	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	0.0		0.0	
Statewide Admin Services		6,619.5	7,798.9	7,812.8	7,806.5	7,806.5	0.0	1,187.0	17.9 %	7.6	0.1 %	-6.3	-0.1 %	-7,806.5	-100.0 %
Info Systems and Services		5,315.2	10,014.4	10,287.9	10,304.5	10,304.5	0.0	4,989.3	93.9 %	290.1	2.9 %	16.6	0.2 %	-10,304.5	-100.0 %
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0		0.0		0.0		-2,957.7	-100.0 %
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0		0.0		0.0		-2,366.4	-100.0 %
Statewide Procurement		1,430.0	1,239.2	1,237.7	1,239.2	1,239.2	0.0	-190.8	-13.3 %	0.0		1.5	0.1 %	-1,239.2	-100.0 %
Central Support Svcs		1,242.2	1,199.2	1,441.9	1,443.0	1,443.0	0.0	200.8	16.2 %	243.8	20.3 %	1.1	0.1 %	-1,443.0	-100.0 %
Northern Support Services		1,549.3	1,465.7	1,789.6	1,797.3	1,797.3	0.0	248.0	16.0 %	331.6	22.6 %	7.7	0.4 %	-1,797.3	-100.0 %
Southcoast Support Services		1,892.3	1,485.4	1,717.1	1,713.5	1,713.5	0.0	-178.8	-9.4 %	228.1	15.4 %	-3.6	-0.2 %	-1,713.5	-100.0 %
Statewide Aviation		3,248.3	3,214.0	4,061.0	4,070.0	4,070.0	0.0	821.7	25.3 %	856.0	26.6 %	9.0	0.2 %	-4,070.0	-100.0 %
Program Development		5,807.8	4,306.4	8,394.9	8,406.5	8,406.5	0.0	2,598.7	44.7 %	4,100.1	95.2 %	11.6	0.1 %	-8,406.5	-100.0 %
Central Region Planning		2,164.7	1,991.6	0.0	0.0	0.0	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	0.0		0.0	
Northern Region Planning		2,026.8	1,904.8	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	0.0		0.0	
Southcoast Region Planning		671.1	688.6	0.0	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %	0.0		0.0	
Measurement Standards		7,032.4	6,438.2	6,624.5	6,643.2	6,643.2	0.0	-389.2	-5.5 %	205.0	3.2 %	18.7	0.3 %	-6,643.2	-100.0 %
Appropriation Total		50,367.8	52,330.8	52,893.5	52,866.2	52,866.2	0.0	2,498.4	5.0 %	535.4	1.0 %	-27.3	-0.1 %	-52,866.2	-100.0 %
Design, Engineering & Constr.															
Statewide Public Facilities		4,582.0	4,642.9	4,413.6	4,426.6	4,426.6	0.0	-155.4	-3.4 %	-216.3	-4.7 %	13.0	0.3 %	-4,426.6	-100.0 %
SW Design & Engineering Svcs		12,815.1	13,058.7	12,891.4	12,912.7	12,912.7	0.0	97.6	0.8 %	-146.0	-1.1 %	21.3	0.2 %	-12,912.7	-100.0 %
Harbor Program Development		659.2	666.3	664.7	666.3	666.3	0.0	7.1	1.1 %	0.0		1.6	0.2 %	-666.3	-100.0 %
Central Design & Eng Svcs		22,764.5	22,588.8	22,402.6	22,475.1	22,475.1	0.0	-289.4	-1.3 %	-113.7	-0.5 %	72.5	0.3 %	-22,475.1	-100.0 %
Northern Design & Eng Svcs		17,195.6	16,863.9	16,640.6	16,680.1	16,680.1	0.0	-515.5	-3.0 %	-183.8	-1.1 %	39.5	0.2 %	-16,680.1	-100.0 %
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,073.1	11,089.3	11,089.3	0.0	54.2	0.5 %	0.0		16.2	0.1 %	-11,089.3	-100.0 %
Central Construction & CIP		21,570.7	20,667.5	20,337.2	20,388.1	20,388.1	0.0	-1,182.6	-5.5 %	-279.4	-1.4 %	50.9	0.3 %	-20,388.1	-100.0 %
Northern Construction & CIP		17,657.6	16,702.0	16,609.7	16,652.3	16,652.3	0.0	-1,005.3	-5.7 %	-49.7	-0.3 %	42.6	0.3 %	-16,652.3	-100.0 %
Southcoast Region Construction		7,766.5	7,940.5	7,924.3	7,940.5	7,940.5	0.0	174.0	2.2 %	0.0		16.2	0.2 %	-7,940.5	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Design, Engineering & Constr.															
(continued)															
Knik Arm Crossing		1,675.7	1,699.2	1,707.9	1,699.2	1,699.2	0.0	23.5	1.4 %	0.0		-8.7	-0.5 %	-1,699.2	-100.0 %
Appropriation Total		117,722.0	115,919.1	114,665.1	114,930.2	114,930.2	0.0	-2,791.8	-2.4 %	-988.9	-0.9 %	265.1	0.2 %	-114,930.2	-100.0 %
State Equipment Fleet															
State Equipment Fleet		32,743.3	34,040.6	33,841.7	33,930.1	33,930.1	0.0	1,186.8	3.6 %	-110.5	-0.3 %	88.4	0.3 %	-33,930.1	-100.0 %
Appropriation Total		32,743.3	34,040.6	33,841.7	33,930.1	33,930.1	0.0	1,186.8	3.6 %	-110.5	-0.3 %	88.4	0.3 %	-33,930.1	-100.0 %
Highways/Aviation & Facilities															
Central Region Facilities		9,910.4	8,324.7	8,278.0	8,293.1	8,293.1	0.0	-1,617.3	-16.3 %	-31.6	-0.4 %	15.1	0.2 %	-8,293.1	-100.0 %
Northern Region Facilities		14,894.2	14,400.8	13,980.6	14,012.7	14,012.7	0.0	-881.5	-5.9 %	-388.1	-2.7 %	32.1	0.2 %	-14,012.7	-100.0 %
Southcoast Region Facilities		1,588.7	3,457.2	3,455.2	3,457.2	3,457.2	0.0	1,868.5	117.6 %	0.0		2.0	0.1 %	-3,457.2	-100.0 %
Traffic Signal Management		1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	0.0	-95.5	-5.1 %	-250.0	-12.4 %	0.0		-1,770.4	-100.0 %
Central Highways and Aviation		59,102.4	43,497.8	42,118.7	41,825.4	41,825.4	0.0	-17,277.0	-29.2 %	-1,672.4	-3.8 %	-293.3	-0.7 %	-41,825.4	-100.0 %
Northern Highways & Aviation		74,397.0	67,337.0	64,340.1	63,940.9	63,940.9	0.0	-10,456.1	-14.1 %	-3,396.1	-5.0 %	-399.2	-0.6 %	-63,940.9	-100.0 %
Southcoast Highways & Aviation		17,510.7	25,185.7	23,357.1	23,168.2	23,168.2	0.0	5,657.5	32.3 %	-2,017.5	-8.0 %	-188.9	-0.8 %	-23,168.2	-100.0 %
Whittier Access and Tunnel		4,757.1	4,760.2	6,259.4	6,260.2	6,260.2	0.0	1,503.1	31.6 %	1,500.0	31.5 %	0.8		-6,260.2	-100.0 %
Appropriation Total		184,026.4	168,983.8	163,559.5	162,728.1	162,728.1	0.0	-21,298.3	-11.6 %	-6,255.7	-3.7 %	-831.4	-0.5 %	-162,728.1	-100.0 %
International Airports															
Int Airport Systems Office		2,205.2	2,220.2	2,218.0	2,220.2	2,220.2	0.0	15.0	0.7 %	0.0		2.2	0.1 %	-2,220.2	-100.0 %
AIA Administration		7,996.9	7,229.5	7,227.4	7,229.5	7,229.5	0.0	-767.4	-9.6 %	0.0		2.1		-7,229.5	-100.0 %
AIA Facilities		21,963.8	22,831.8	22,767.5	22,831.8	22,831.8	0.0	868.0	4.0 %	0.0		64.3	0.3 %	-22,831.8	-100.0 %
AIA Field & Equipment Maint		17,739.6	18,335.3	18,283.1	18,335.3	18,335.3	0.0	595.7	3.4 %	0.0		52.2	0.3 %	-18,335.3	-100.0 %
AIA Operations		5,819.1	5,911.1	5,906.9	5,911.1	5,911.1	0.0	92.0	1.6 %	0.0		4.2	0.1 %	-5,911.1	-100.0 %
AIA Safety		10,874.0	10,759.7	10,895.4	10,901.1	10,901.1	0.0	27.1	0.2 %	141.4	1.3 %	5.7	0.1 %	-10,901.1	-100.0 %
FIA Administration		2,322.0	2,044.4	2,048.1	2,044.4	2,044.4	0.0	-277.6	-12.0 %	0.0		-3.7	-0.2 %	-2,044.4	-100.0 %
FIA Facilities		4,220.5	4,197.5	4,187.0	4,197.5	4,197.5	0.0	-23.0	-0.5 %	0.0		10.5	0.3 %	-4,197.5	-100.0 %
FIA Field & Equipment Maint		4,179.0	4,432.1	4,418.1	4,432.1	4,432.1	0.0	253.1	6.1 %	0.0		14.0	0.3 %	-4,432.1	-100.0 %
FIA Operations		995.0	1,037.5	1,033.7	1,037.5	1,037.5	0.0	42.5	4.3 %	0.0		3.8	0.4 %	-1,037.5	-100.0 %
FIA Safety		4,350.4	4,403.7	4,455.7	4,458.7	4,458.7	0.0	108.3	2.5 %	55.0	1.2 %	3.0	0.1 %	-4,458.7	-100.0 %
Appropriation Total		82,665.5	83,402.8	83,440.9	83,599.2	83,599.2	0.0	933.7	1.1 %	196.4	0.2 %	158.3	0.2 %	-83,599.2	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Marine Highway System															
Marine Vessel Operations		111,164.4	109,210.5	102,257.5	100,947.2	100,947.2	0.0	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-1,310.3	-1.3 %	-100,947.2	-100.0 %
Marine Vessel Fuel		28,913.6	27,513.6	22,556.5	22,556.5	22,556.5	0.0	-6,357.1	-22.0 %	-4,957.1	-18.0 %	0.0		-22,556.5	-100.0 %
Marine Engineering		3,975.9	3,361.7	3,258.6	3,260.0	3,260.0	0.0	-715.9	-18.0 %	-101.7	-3.0 %	1.4		-3,260.0	-100.0 %
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0		0.0		0.0		-1,647.8	-100.0 %
Reservations and Marketing		2,775.9	2,015.5	2,038.3	2,036.4	2,036.4	0.0	-739.5	-26.6 %	20.9	1.0 %	-1.9	-0.1 %	-2,036.4	-100.0 %
Marine Shore Operations		8,199.9	7,817.7	7,826.6	7,833.8	7,833.8	0.0	-366.1	-4.5 %	16.1	0.2 %	7.2	0.1 %	-7,833.8	-100.0 %
Vessel Operations Management		4,834.3	4,024.0	4,094.4	4,088.7	4,088.7	0.0	-745.6	-15.4 %	64.7	1.6 %	-5.7	-0.1 %	-4,088.7	-100.0 %
Appropriation Total		161,511.8	155,590.8	143,679.7	142,370.4	142,370.4	0.0	-19,141.4	-11.9 %	-13,220.4	-8.5 %	-1,309.3	-0.9 %	-142,370.4	-100.0 %
Agency Total		629,036.8	610,267.9	592,080.4	590,424.2	590,424.2	0.0	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-1,656.2	-0.3 %	-590,424.2	-100.0 %
Funding Summary															
Unrestricted General (UGF)		278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
Designated General (DGF)		68,167.7	74,777.4	67,316.0	69,345.6	64,865.7	0.0	-3,302.0	-4.8 %	-9,911.7	-13.3 %	2,029.6	3.0 %	-64,865.7	-100.0 %
Other State Funds (Other)		279,414.1	289,447.4	290,381.0	290,996.5	301,616.5	0.0	22,202.4	7.9 %	12,169.1	4.2 %	615.5	0.2 %	-301,616.5	-100.0 %
Federal Receipts (Fed)		2,850.4	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
University of Alaska															
Systemwide Reduction/Addition		0.6	0.4	-5,769.5	-40,771.1	-40,771.1	0.0	-40,771.7	<-999 %	-40,771.5	<-999 %	-35,001.6	606.7 %	40,771.1	-100.0 %
Statewide Services		38,067.4	34,488.2	34,488.2	34,488.2	34,488.2	0.0	-3,579.2	-9.4 %	0.0		0.0		-34,488.2	-100.0 %
Office of Info Technology		19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	0.0	-686.6	-3.5 %	0.0		0.0		-19,116.2	-100.0 %
Systemwide Education/Outreach		12,191.0	10,951.2	10,951.2	10,951.2	10,951.2	0.0	-1,239.8	-10.2 %	0.0		0.0		-10,951.2	-100.0 %
Anchorage Campus		274,766.4	273,622.1	273,712.8	273,712.8	273,712.8	0.0	-1,053.6	-0.4 %	90.7		0.0		-273,712.8	-100.0 %
Small Business Development Ctr		3,212.4	3,178.1	3,178.1	3,178.1	3,178.1	0.0	-34.3	-1.1 %	0.0		0.0		-3,178.1	-100.0 %
Kenai Peninsula College		16,957.2	16,897.9	16,897.9	16,897.9	16,897.9	0.0	-59.3	-0.3 %	0.0		0.0		-16,897.9	-100.0 %
Kodiak College		5,903.1	6,133.7	6,133.7	6,133.7	6,133.7	0.0	230.6	3.9 %	0.0		0.0		-6,133.7	-100.0 %
Matanuska-Susitna College		11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	0.0	82.0	0.7 %	0.0		0.0		-11,525.4	-100.0 %
Prince William Sound College		7,819.3	7,601.8	7,601.8	7,601.8	7,601.8	0.0	-217.5	-2.8 %	0.0		0.0		-7,601.8	-100.0 %
Bristol Bay Campus		4,157.7	4,085.2	4,085.2	4,085.2	4,085.2	0.0	-72.5	-1.7 %	0.0		0.0		-4,085.2	-100.0 %
Chukchi Campus		2,486.3	2,433.1	2,433.1	2,433.1	2,433.1	0.0	-53.2	-2.1 %	0.0		0.0		-2,433.1	-100.0 %
College of Rural & Comm Dev		11,623.4	10,552.0	10,552.0	10,552.0	10,552.0	0.0	-1,071.4	-9.2 %	0.0		0.0		-10,552.0	-100.0 %
Fairbanks Campus		271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0	11,322.0	4.2 %	0.0		0.0		-282,988.3	-100.0 %
Interior Alaska Campus		5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	0.0	-96.5	-1.7 %	0.0		0.0		-5,689.7	-100.0 %
Kuskokwim Campus		6,900.1	6,566.3	6,566.3	6,566.3	6,566.3	0.0	-333.8	-4.8 %	0.0		0.0		-6,566.3	-100.0 %
Northwest Campus		4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	0.0	-187.7	-4.0 %	0.0		0.0		-4,460.6	-100.0 %
Fairbanks Organized Research		143,923.8	143,451.7	143,451.7	143,451.7	143,451.7	0.0	-472.1	-0.3 %	0.0		0.0		-143,451.7	-100.0 %
UAF Community and Tech College		14,457.0	14,329.3	14,329.3	14,329.3	14,329.3	0.0	-127.7	-0.9 %	0.0		0.0		-14,329.3	-100.0 %
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0		0.0	
Juneau Campus		44,478.3	43,763.5	43,763.5	43,763.5	43,763.5	0.0	-714.8	-1.6 %	0.0		0.0		-43,763.5	-100.0 %
Ketchikan Campus		5,580.7	5,531.1	5,531.1	5,531.1	5,531.1	0.0	-49.6	-0.9 %	0.0		0.0		-5,531.1	-100.0 %
Sitka Campus		8,256.2	8,228.0	8,228.0	8,228.0	8,228.0	0.0	-28.2	-0.3 %	0.0		0.0		-8,228.0	-100.0 %
Appropriation Total		924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	-874,913.0	-100.0 %
Agency Total		924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	-874,913.0	-100.0 %
Funding Summary															
Unrestricted General (UGF)		370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	-275,300.0	-100.0 %
Designated General (DGF)		316,693.5	327,169.4	337,184.9	361,884.9	361,884.9	0.0	45,191.4	14.3 %	34,715.5	10.6 %	24,700.0	7.3 %	-361,884.9	-100.0 %
Other State Funds (Other)		86,717.8	86,784.7	86,875.4	86,875.4	86,875.4	0.0	157.6	0.2 %	90.7	0.1 %	0.0		-86,875.4	-100.0 %
Federal Receipts (Fed)		150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0		0.0		0.0		-150,852.7	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	House to HouseSupp	HouseSupp
Fuel Branch-wide Unallocated															
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Exec Branch-wide Unallocated															
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Funding Summary															
Unrestricted General (UGF)		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Alaska Court System															
Appellate Courts		7,283.7	7,204.4	7,077.1	7,005.9	7,005.9	0.0	-277.8	-3.8 %	-198.5	-2.8 %	-71.2	-1.0 %	-7,005.9	-100.0 %
Trial Courts		90,200.3	88,959.1	86,764.1	86,032.0	86,032.0	0.0	-4,168.3	-4.6 %	-2,927.1	-3.3 %	-732.1	-0.8 %	-86,032.0	-100.0 %
Administration and Support		10,901.7	10,785.1	10,498.4	10,390.7	10,390.7	0.0	-511.0	-4.7 %	-394.4	-3.7 %	-107.7	-1.0 %	-10,390.7	-100.0 %
Appropriation Total		108,385.7	106,948.6	104,339.6	103,428.6	103,428.6	0.0	-4,957.1	-4.6 %	-3,520.0	-3.3 %	-911.0	-0.9 %	-103,428.6	-100.0 %
Therapeutic Courts															
Therapeutic Courts		5,565.2	5,714.7	5,343.1	5,304.7	5,304.7	0.0	-260.5	-4.7 %	-410.0	-7.2 %	-38.4	-0.7 %	-5,304.7	-100.0 %
Appropriation Total		5,565.2	5,714.7	5,343.1	5,304.7	5,304.7	0.0	-260.5	-4.7 %	-410.0	-7.2 %	-38.4	-0.7 %	-5,304.7	-100.0 %
Commission on Judicial Conduct															
Commission on Judicial Conduct		416.3	420.5	415.2	412.7	412.7	0.0	-3.6	-0.9 %	-7.8	-1.9 %	-2.5	-0.6 %	-412.7	-100.0 %
Appropriation Total		416.3	420.5	415.2	412.7	412.7	0.0	-3.6	-0.9 %	-7.8	-1.9 %	-2.5	-0.6 %	-412.7	-100.0 %
Judicial Council															
Judicial Council		1,309.7	1,269.7	1,232.9	1,225.3	1,225.3	0.0	-84.4	-6.4 %	-44.4	-3.5 %	-7.6	-0.6 %	-1,225.3	-100.0 %
Appropriation Total		1,309.7	1,269.7	1,232.9	1,225.3	1,225.3	0.0	-84.4	-6.4 %	-44.4	-3.5 %	-7.6	-0.6 %	-1,225.3	-100.0 %
Agency Total		115,676.9	114,353.5	111,330.8	110,371.3	110,371.3	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-959.5	-0.9 %	-110,371.3	-100.0 %
Funding Summary															
Unrestricted General (UGF)		111,866.3	110,402.9	107,505.2	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-959.5	-0.9 %	-106,545.7	-100.0 %
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		-518.0	-100.0 %
Other State Funds (Other)		1,967.0	2,107.0	1,982.0	1,982.0	1,982.0	0.0	15.0	0.8 %	-125.0	-5.9 %	0.0		-1,982.0	-100.0 %
Federal Receipts (Fed)		1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0		0.0		0.0		-1,325.6	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Budget and Audit Committee															
Legislative Audit		6,506.3	7,009.1	6,841.4	5,269.1	5,269.1	0.0	-1,237.2	-19.0 %	-1,740.0	-24.8 %	-1,572.3	-23.0 %	-5,269.1	-100.0 %
Legislative Finance		8,879.4	8,000.7	7,900.7	7,502.4	7,502.4	0.0	-1,377.0	-15.5 %	-498.3	-6.2 %	-398.3	-5.0 %	-7,502.4	-100.0 %
Committee Expenses		3,702.6	2,456.6	2,450.2	2,046.1	2,046.1	0.0	-1,656.5	-44.7 %	-410.5	-16.7 %	-404.1	-16.5 %	-2,046.1	-100.0 %
Appropriation Total		19,088.3	17,466.4	17,192.3	14,817.6	14,817.6	0.0	-4,270.7	-22.4 %	-2,648.8	-15.2 %	-2,374.7	-13.8 %	-14,817.6	-100.0 %
Legislative Council															
Salaries and Allowances		7,619.8	7,619.8	7,695.4	7,459.8	7,459.8	0.0	-160.0	-2.1 %	-160.0	-2.1 %	-235.6	-3.1 %	-7,459.8	-100.0 %
Administrative Services		13,453.8	9,221.0	9,171.4	8,855.9	8,855.9	0.0	-4,597.9	-34.2 %	-365.1	-4.0 %	-315.5	-3.4 %	-8,855.9	-100.0 %
Council and Subcommittees		1,424.7	1,233.3	1,023.1	953.1	953.1	0.0	-471.6	-33.1 %	-280.2	-22.7 %	-70.0	-6.8 %	-953.1	-100.0 %
Legal and Research Services		4,821.8	4,266.2	4,193.3	4,089.8	4,089.8	0.0	-732.0	-15.2 %	-176.4	-4.1 %	-103.5	-2.5 %	-4,089.8	-100.0 %
Select Committee on Ethics		252.4	257.1	254.5	248.9	248.9	0.0	-3.5	-1.4 %	-8.2	-3.2 %	-5.6	-2.2 %	-248.9	-100.0 %
Office of Victims Rights		968.3	989.6	977.1	952.2	952.2	0.0	-16.1	-1.7 %	-37.4	-3.8 %	-24.9	-2.5 %	-952.2	-100.0 %
Ombudsman		1,269.7	1,296.4	1,282.3	1,249.7	1,249.7	0.0	-20.0	-1.6 %	-46.7	-3.6 %	-32.6	-2.5 %	-1,249.7	-100.0 %
LEG State Facilities Rent		5,576.6	5,531.6	5,531.6	1,499.6	1,499.6	0.0	-4,077.0	-73.1 %	-4,032.0	-72.9 %	-4,032.0	-72.9 %	-1,499.6	-100.0 %
Appropriation Total		35,387.1	30,415.0	30,128.7	25,309.0	25,309.0	0.0	-10,078.1	-28.5 %	-5,106.0	-16.8 %	-4,819.7	-16.0 %	-25,309.0	-100.0 %
Information and Teleconference															
Information and Teleconference		0.0	3,481.2	3,404.1	3,356.1	3,356.1	0.0	3,356.1	>999 %	-125.1	-3.6 %	-48.0	-1.4 %	-3,356.1	-100.0 %
Appropriation Total		0.0	3,481.2	3,404.1	3,356.1	3,356.1	0.0	3,356.1	>999 %	-125.1	-3.6 %	-48.0	-1.4 %	-3,356.1	-100.0 %
Legislative Operating Budget															
Legislative Operating Budget		12,991.4	12,604.5	12,430.7	11,565.1	11,565.1	0.0	-1,426.3	-11.0 %	-1,039.4	-8.2 %	-865.6	-7.0 %	-11,565.1	-100.0 %
Session Expenses		10,611.1	9,436.7	9,356.4	9,065.7	9,065.7	0.0	-1,545.4	-14.6 %	-371.0	-3.9 %	-290.7	-3.1 %	-9,065.7	-100.0 %
Special Session/Contingency		0.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	1,066.0	>999 %	0.0		0.0		-1,066.0	-100.0 %
Appropriation Total		23,602.5	23,107.2	22,853.1	21,696.8	21,696.8	0.0	-1,905.7	-8.1 %	-1,410.4	-6.1 %	-1,156.3	-5.1 %	-21,696.8	-100.0 %
Agency Total		78,077.9	74,469.8	73,578.2	65,179.5	65,179.5	0.0	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-8,398.7	-11.4 %	-65,179.5	-100.0 %
Funding Summary															
Unrestricted General (UGF)		77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
Designated General (DGF)		66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
Other State Funds (Other)		389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp			
Debt Service														
AK Clean Water Revenue Bonds		1,601.7	1,682.7	1,674.1	1,674.1	1,674.1	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0	-1,674.1	-100.0 %
AK Drinking Water Revenue Bond		1,691.7	1,776.5	1,764.9	1,764.9	1,764.9	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0	-1,764.9	-100.0 %
Capital Project Debt Reimb		5,472.0	4,599.4	4,625.3	4,625.3	4,625.3	0.0	-846.7	-15.5 %	25.9	0.6 %	0.0	-4,625.3	-100.0 %
Certificates of Participation		4,569.2	4,655.2	2,894.2	2,894.2	2,894.2	0.0	-1,675.0	-36.7 %	-1,761.0	-37.8 %	0.0	-2,894.2	-100.0 %
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0		0.0		0.0	-6,770.5	-100.0 %
General Obligation Bonds		81,393.6	79,044.1	87,644.5	87,644.5	87,644.5	0.0	6,250.9	7.7 %	8,600.4	10.9 %	0.0	-87,644.5	-100.0 %
Int Airport Revenue Bonds		50,733.0	43,731.5	76,400.0	76,400.0	76,400.0	0.0	25,667.0	50.6 %	32,668.5	74.7 %	0.0	-76,400.0	-100.0 %
Muni Jail Construction Reimb		21,416.5	19,623.4	16,908.8	16,908.8	16,908.8	0.0	-4,507.7	-21.0 %	-2,714.6	-13.8 %	0.0	-16,908.8	-100.0 %
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
School Debt Reimbursement		126,642.4	123,423.0	121,996.4	121,996.4	121,996.4	0.0	-4,646.0	-3.7 %	-1,426.6	-1.2 %	0.0	-121,996.4	-100.0 %
Sport Fish Hatchery Bonds		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0	-5,300.0	-100.0 %
Appropriation Total		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	0.0	20,188.1	6.6 %	35,372.4	12.2 %	0.0	-325,978.7	-100.0 %
Agency Total		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	0.0	20,188.1	6.6 %	35,372.4	12.2 %	0.0	-325,978.7	-100.0 %
Funding Summary														
Unrestricted General (UGF)		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0	-217,690.3	-100.0 %
Designated General (DGF)		19,300.0	23,900.0	18,300.0	18,300.0	18,300.0	0.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %	0.0	-18,300.0	-100.0 %
Other State Funds (Other)		62,401.0	55,248.9	84,740.2	84,740.2	84,740.2	0.0	22,339.2	35.8 %	29,491.3	53.4 %	0.0	-84,740.2	-100.0 %
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	0.0	-0.1		-0.1		0.0	-5,248.2	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015 15MgtP1n	[5] - [1] 2016 to House	2016 16MgtP1n	[5] - [2] 2016 to House	2016 17GovAmd+	[4] - [3] 2016 to HouseSub	2016 House	[6] - [5] 2016 to HouseSupp
PERS State Assistance															
School District PERS		157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	0.0	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0		-13,662.4	-100.0 %
All Other PERS		842,662.8	107,487.0	85,504.2	61,542.7	61,542.7	0.0	-781,120.1	-92.7 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-61,542.7	-100.0 %
Appropriation Total		1,000,000.0	126,520.8	99,166.6	75,205.1	75,205.1	0.0	-924,794.9	-92.5 %	-51,315.7	-40.6 %	-23,961.5	-24.2 %	-75,205.1	-100.0 %
TRS State Assistance															
School District TRS		1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	0.0	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0		-109,883.1	-100.0 %
All Other TRS		137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	0.0	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0		-6,816.8	-100.0 %
Appropriation Total		2,000,000.0	130,108.3	116,699.9	116,699.9	116,699.9	0.0	-1,883,300.1	-94.2 %	-13,408.4	-10.3 %	0.0		-116,699.9	-100.0 %
Military Retirement															
Military Normal Costs		627.3	734.5	797.5	797.5	797.5	0.0	170.2	27.1 %	63.0	8.6 %	0.0		-797.5	-100.0 %
Military Past Service Costs		0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0		-69.4	-100.0 %
Appropriation Total		627.3	734.5	866.9	866.9	866.9	0.0	239.6	38.2 %	132.4	18.0 %	0.0		-866.9	-100.0 %
EPORS															
EPORS		2,098.1	1,980.3	1,881.4	1,881.4	1,881.4	0.0	-216.7	-10.3 %	-98.9	-5.0 %	0.0		-1,881.4	-100.0 %
Appropriation Total		2,098.1	1,980.3	1,881.4	1,881.4	1,881.4	0.0	-216.7	-10.3 %	-98.9	-5.0 %	0.0		-1,881.4	-100.0 %
UVPARP															
UVPARP		50.0	46.0	43.7	43.7	43.7	0.0	-6.3	-12.6 %	-2.3	-5.0 %	0.0		-43.7	-100.0 %
Appropriation Total		50.0	46.0	43.7	43.7	43.7	0.0	-6.3	-12.6 %	-2.3	-5.0 %	0.0		-43.7	-100.0 %
Judicial Retirement System															
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	0.0	170.8	3.3 %	-478.4	-8.1 %	0.0		-5,412.4	-100.0 %
Appropriation Total		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	0.0	170.8	3.3 %	-478.4	-8.1 %	0.0		-5,412.4	-100.0 %
Agency Total		3,008,017.0	265,280.7	224,070.9	200,109.4	200,109.4	0.0	-2,807,907.6	-93.3 %	-65,171.3	-24.6 %	-23,961.5	-10.7 %	-200,109.4	-100.0 %
Funding Summary															
Unrestricted General (UGF)		8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	-123,409.5	-100.0 %
Designated General (DGF)		0.0	0.0	0.0	76,699.9	76,699.9	0.0	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %	-76,699.9	-100.0 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp		
Judgments, Claims & Settlements													
Moore Settlement		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0
Appropriation Total		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0
Agency Total		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Fund Caps (no approp out)															
Children's Trust Grant Account		24.8	23.0	24.0	24.0	24.0	0.0	-0.8	-3.2 %	1.0	4.3 %	0.0		-24.0	-100.0 %
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Community Revenue Sharing Fund		52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0		0.0	
Disaster Relief Fund 1116		14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	-3,000.0	-21.4 %	0.0		0.0		-11,000.0	-100.0 %
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0		-73,425.0	-100.0 %
Muni Bond Bank Reserve Fund		50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Public Education Fund (FY17)		0.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %
Group Health & Life Benefits		0.0	0.0	0.0	0.0	0.0	7,500.0	0.0		0.0		0.0		7,500.0	>999 %
Appropriation Total		691,574.8	511,073.0	84,449.0	-60,551.0	-60,551.0	442,500.0	-752,125.8	-108.8 %	-571,624.0	-111.8 %	-145,000.0	-171.7 %	503,051.0	-830.8 %
Caps Spent as Duplicated Funds															
Alaska Clean Water Fund 1075		9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	0.0	753.2	8.1 %	-51.6	-0.5 %	0.0		-9,999.6	-100.0 %
AK Drinking Water Fund 1100		7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	0.0	325.7	4.3 %	-51.7	-0.7 %	0.0		-7,820.4	-100.0 %
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0		-5,300.0	-100.0 %
Crime Victim Comp Fund 1220		1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	0.0	-0.3		-98.7	-6.0 %	0.0		-1,536.4	-100.0 %
Appropriation Total		23,777.8	24,858.4	24,656.4	24,656.4	24,656.4	0.0	878.6	3.7 %	-202.0	-0.8 %	0.0		-24,656.4	-100.0 %
Fund Capitalization (CapSys)															
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0	-100.0 %
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0		-250.0	-100.0 %
Appropriation Total		35.0	35.0	35.0	35.0	285.0	0.0	250.0	714.3 %	250.0	714.3 %	0.0		-285.0	-100.0 %
Agency Total		715,387.6	535,966.4	109,140.4	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-145,000.0	-132.9 %	478,109.6	<-999 %
Funding Summary															
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0	-736.0 %
Designated General (DGF)		1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	0.0	-1.1	-0.1 %	-97.7	-5.9 %	0.0		-1,560.4	-100.0 %
Other State Funds (Other)		8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	0.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		-8,759.0	-100.0 %
Federal Receipts (Fed)		22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Designated Reserves/Endowments											
Higher Ed Investment Fund 1226		0.0	0.0	0.0	0.0	0.0	80,000.0	0.0	0.0	0.0	80,000.0 >999 %
Public Education Fund (pre 17)		58,360.5	-123,451.9	0.0	0.0	0.0	0.0	-58,360.5 -100.0 %	123,451.9 -100.0 %	0.0	0.0
Appropriation Total		58,360.5	-123,451.9	0.0	0.0	0.0	80,000.0	-58,360.5 -100.0 %	123,451.9 -100.0 %	0.0	80,000.0 >999 %
Undesignated Reserve (UGF out)											
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
Statutory Budget Reserve Fund		0.0	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
Sustainable ERA 1242		0.0	0.0	2,979,000.0	0.0	0.0	0.0	0.0	-2,979,000.0 -100.0 %	0.0	0.0
Appropriation Total		-63,100.0	0.0	-21,000.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	21,000.0 -100.0 %	0.0
OpSys DGF Transfers (non-add)											
Oil & Haz Sub Prevent 1052		9,400.0	20,720.3	20,370.0	20,370.0	20,370.0	0.0	10,970.0 116.7 %	-350.3 -1.7 %	0.0	-20,370.0 -100.0 %
Oil & Haz Sub Response 1052		2,400.0	2,320.0	2,370.0	2,370.0	2,370.0	0.0	-30.0 -1.3 %	50.0 2.2 %	0.0	-2,370.0 -100.0 %
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
REAA School Fund 1222		39,996.1	38,789.0	41,640.0	41,640.0	41,640.0	0.0	1,643.9 4.1 %	2,851.0 7.4 %	0.0	-41,640.0 -100.0 %
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0	0.0
Vaccine Assessment Account		22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	0.0	8,711.4 38.7 %	0.0	0.0	-31,200.0 -100.0 %
Appropriation Total		94,373.4	93,029.3	95,580.0	95,580.0	95,580.0	0.0	1,206.6 1.3 %	2,550.7 2.7 %	0.0	-95,580.0 -100.0 %
OpSys Other Transfers(non-add)											
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
Fish and Game Fund 1024		888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	-888.0 -100.0 %
Aviation fuel tax account 1244		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		-2,999,112.0	888.0	888.0	888.0	888.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	-888.0 -100.0 %
Permanent Fund Transfers											
Dividend Fund 1050		1,342,000.0	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	63,000.0 4.7 %	0.0	705,000.0 100.7 %	-2,810,000.0 -200.0 %
Permanent Fund Principal		622,000.0	888,000.0	0.0	896,000.0	896,000.0	0.0	274,000.0 44.1 %	8,000.0 0.9 %	896,000.0 >999 %	-896,000.0 -100.0 %
Capital Income Fund 1197		23,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0	-2,000.0 -8.7 %	0.0	0.0	-21,000.0 -100.0 %
Appropriation Total		1,987,000.0	2,314,000.0	721,000.0	2,322,000.0	2,322,000.0	-1,405,000.0	335,000.0 16.9 %	8,000.0 0.3 %	1,601,000.0 222.1 %	-3,727,000.0 -160.5 %
Agency Total		-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1 -362.2 %	134,002.6 5.9 %	1,622,000.0 203.6 %	-3,743,468.0 -154.8 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
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Funding Summary

Unrestricted General (UGF)	67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0	22,820.0	39.9 %	
Designated General (DGF)	2,009,776.6	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	-1,405,000.0	351,511.4	17.5 %	7,709.7	0.3 %	1,622,000.0	219.4 %	-3,766,288.0	-159.5 %
Other State Funds (Other)	-3,000,000.0	157,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	-157,000.0	-100.0 %	0.0	0.0		

Column Definitions

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

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

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.