

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Centralized Admin. Services															
Administrative Hearings		2,655.5	2,548.5	2,474.6	2,474.6	2,474.6	0.0	-180.9	-6.8 %	-73.9	-2.9 %	0.0		0.0	
DOA Leases		1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0		0.0		0.0	
Office of the Commissioner		1,090.6	1,089.5	1,071.6	737.6	737.6	0.0	-353.0	-32.4 %	-351.9	-32.3 %	-334.0	-31.2 %	0.0	
Administrative Services		2,867.8	3,612.5	3,601.6	3,601.6	3,601.6	0.0	733.8	25.6 %	-10.9	-0.3 %	0.0		0.0	
DOA Info Tech Support		1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0		0.1		0.0		0.0	
Finance		11,502.6	13,747.1	12,800.7	12,800.7	12,800.7	932.1	1,298.1	11.3 %	-946.4	-6.9 %	0.0		0.0	
E-Travel		2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0		1.6	0.1 %	0.0		0.0	
Personnel		17,232.8	13,869.4	13,687.2	12,201.4	12,201.4	0.0	-5,031.4	-29.2 %	-1,668.0	-12.0 %	-1,485.8	-10.9 %	0.0	
Labor Relations		2,186.9	1,403.8	1,263.9	1,263.9	1,263.9	0.0	-923.0	-42.2 %	-139.9	-10.0 %	0.0		0.0	
Centralized Human Resources		249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0		0.0	
Retirement and Benefits		19,605.3	19,078.6	19,076.9	19,076.9	19,076.9	0.0	-528.4	-2.7 %	-1.7		0.0		0.0	
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0		0.0		0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
Centralized ETS Services		143.9	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %	0.0		0.0	
Appropriation Total		85,484.4	85,830.5	84,315.4	82,495.6	82,495.6	932.1	-2,988.8	-3.5 %	-3,334.9	-3.9 %	-1,819.8	-2.2 %	0.0	
General Services															
Purchasing		1,554.4	1,530.6	1,532.0	1,532.0	1,532.0	0.0	-22.4	-1.4 %	1.4	0.1 %	0.0		0.0	
Property Management		1,007.1	685.9	639.8	639.8	639.8	0.0	-367.3	-36.5 %	-46.1	-6.7 %	0.0		0.0	
Central Mail		3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1	-23.2 %	-344.9	-11.0 %	0.0		0.0	
Leases		50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0		0.0		0.0	
Lease Administration		1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6		0.0		0.0	
Facilities		17,408.4	17,338.4	17,346.3	17,346.3	17,346.3	0.0	-62.1	-0.4 %	7.9		0.0		0.0	
Facilities Administration		1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3		0.0		0.0	
NPBF Facilities		723.1	697.2	697.8	697.8	697.8	0.0	-25.3	-3.5 %	0.6	0.1 %	0.0		0.0	
Appropriation Total		78,112.9	75,673.5	75,292.7	75,292.7	75,292.7	0.0	-2,820.2	-3.6 %	-380.8	-0.5 %	0.0		0.0	
Admin State Facilities Rent															
Admin State Facilities Rent		656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0	
Appropriation Total		656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0	

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Enterprise Technology Services															
SATS		4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0		0.0	
ALMR		3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	0.0		0.0		0.0	
Payments on Behalf of Munis		160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
Enterprise Technology Services		38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0		19.9	0.1 %	0.0		0.0	
Appropriation Total		46,961.8	46,462.8	46,171.8	46,171.8	46,171.8	0.0	-790.0	-1.7 %	-291.0	-0.6 %	0.0		0.0	
Information Services Fund															
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
Public Communications Services															
Public Broadcasting Commission		46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	
Public Broadcasting - Radio		2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.		633.3	600.0	600.0	0.0	0.0	0.0	-633.3	-100.0 %	-600.0	-100.0 %	-600.0	-100.0 %	0.0	
Satellite Infrastructure		879.5	879.5	879.5	879.5	879.5	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		4,346.1	3,560.5	3,560.5	879.5	879.5	0.0	-3,466.6	-79.8 %	-2,681.0	-75.3 %	-2,681.0	-75.3 %	0.0	
AIRRES Grant															
AIRRES Grant		85.0	50.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Appropriation Total		85.0	50.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Risk Management															
Risk Management		41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	
Appropriation Total		41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	
AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,661.7	7,689.2	7,661.7	7,661.7	7,661.7	0.0	0.0		-27.5	-0.4 %	0.0		0.0	
Appropriation Total		7,661.7	7,689.2	7,661.7	7,661.7	7,661.7	0.0	0.0		-27.5	-0.4 %	0.0		0.0	
Legal & Advocacy Services															
Office of Public Advocacy		25,313.8	25,479.1	25,423.6	25,423.6	25,423.6	0.0	109.8	0.4 %	-55.5	-0.2 %	0.0		0.0	
Public Defender Agency		26,431.3	25,820.2	25,725.0	25,725.0	25,725.0	0.0	-706.3	-2.7 %	-95.2	-0.4 %	0.0		0.0	

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Legal & Advocacy Services (continued)															
Appropriation Total		51,745.1	51,299.3	51,148.6	51,148.6	51,148.6	0.0	-596.5	-1.2 %	-150.7	-0.3 %	0.0		0.0	
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0		0.1		0.0		0.0	
Appropriation Total		2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0		0.1		0.0		0.0	
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0	-19.4 %	-210.5	-20.2 %	0.0		0.0	
Appropriation Total		1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0	-19.4 %	-210.5	-20.2 %	0.0		0.0	
Motor Vehicles															
Motor Vehicles		18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0	-7.7 %	43.6	0.3 %	735.2	4.6 %	0.0	
Appropriation Total		18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0	-7.7 %	43.6	0.3 %	735.2	4.6 %	0.0	
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		338,219.7	332,855.5	329,538.2	325,772.6	325,772.6	932.1	-12,447.1	-3.7 %	-7,082.9	-2.1 %	-3,765.6	-1.1 %	0.0	
Funding Summary															
Unrestricted General (UGF)		77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %	0.0	
Designated General (DGF)		26,717.8	28,212.5	29,355.5	30,090.7	30,090.7	0.0	3,372.9	12.6 %	1,878.2	6.7 %	735.2	2.5 %	0.0	
Other State Funds (Other)		230,418.0	230,056.4	228,162.8	227,905.6	227,905.6	0.0	-2,512.4	-1.1 %	-2,150.8	-0.9 %	-257.2	-0.1 %	0.0	
Federal Receipts (Fed)		3,806.7	2,221.8	2,221.5	2,221.5	2,221.5	0.0	-1,585.2	-41.6 %	-0.3		0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Executive Administration															
Commissioner's Office		1,031.5	1,038.3	1,031.5	1,031.5	1,031.5	0.0	0.0		-6.8	-0.7 %	0.0		0.0	
Administrative Services		4,962.0	4,930.2	4,928.5	4,928.5	4,928.5	0.0	-33.5	-0.7 %	-1.7		0.0		0.0	
Appropriation Total		5,993.5	5,968.5	5,960.0	5,960.0	5,960.0	0.0	-33.5	-0.6 %	-8.5	-0.1 %	0.0		0.0	
Banking and Securities															
Banking and Securities		3,586.0	3,577.7	3,586.0	3,586.0	3,586.0	0.0	0.0		8.3	0.2 %	0.0		0.0	
Appropriation Total		3,586.0	3,577.7	3,586.0	3,586.0	3,586.0	0.0	0.0		8.3	0.2 %	0.0		0.0	
Community and Regional Affairs															
Community & Regional Affairs		10,483.9	9,934.1	9,690.8	9,690.8	9,690.8	0.0	-793.1	-7.6 %	-243.3	-2.4 %	0.0		0.0	
Serve Alaska		2,129.4	2,129.9	2,129.4	2,129.4	2,129.4	0.0	0.0		-0.5		0.0		0.0	
Appropriation Total		12,613.3	12,064.0	11,820.2	11,820.2	11,820.2	0.0	-793.1	-6.3 %	-243.8	-2.0 %	0.0		0.0	
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		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0	0.0		0.0		0.0		0.0	
Fisheries Taxes		3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0		0.0		0.0		0.0	
Corp, Bus & Profess Licensing															
Corp, Bus & Prof Licensing		12,222.4	12,463.0	12,395.2	12,484.2	12,484.2	0.0	261.8	2.1 %	21.2	0.2 %	89.0	0.7 %	0.0	
Appropriation Total		12,222.4	12,463.0	12,395.2	12,484.2	12,484.2	0.0	261.8	2.1 %	21.2	0.2 %	89.0	0.7 %	0.0	
Economic Development															
Economic Development		3,075.5	2,840.0	1,599.2	1,599.2	1,599.2	0.0	-1,476.3	-48.0 %	-1,240.8	-43.7 %	0.0		0.0	
Appropriation Total		3,075.5	2,840.0	1,599.2	1,599.2	1,599.2	0.0	-1,476.3	-48.0 %	-1,240.8	-43.7 %	0.0		0.0	
Tourism Marketing&Development															
Tourism Marketing		11,344.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-6,815.3	-60.1 %	-0.4		1,358.7	42.9 %	2,129.0	88.7 %
Appropriation Total		11,344.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-6,815.3	-60.1 %	-0.4		1,358.7	42.9 %	2,129.0	88.7 %

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Investments															
Investments		5,284.2	5,277.1	5,284.2	5,284.2	5,284.2	0.0	0.0		7.1	0.1 %	0.0		0.0	
Appropriation Total		5,284.2	5,277.1	5,284.2	5,284.2	5,284.2	0.0	0.0		7.1	0.1 %	0.0		0.0	
Insurance Operations															
Insurance Operations		7,361.3	7,357.2	7,361.3	7,361.3	7,361.3	0.0	0.0		4.1	0.1 %	0.0		0.0	
Appropriation Total		7,361.3	7,357.2	7,361.3	7,361.3	7,361.3	0.0	0.0		4.1	0.1 %	0.0		0.0	
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		3,820.0	3,514.4	3,345.3	3,518.5	3,518.5	0.0	-301.5	-7.9 %	4.1	0.1 %	173.2	5.2 %	0.0	
Appropriation Total		3,820.0	3,514.4	3,345.3	3,518.5	3,518.5	0.0	-301.5	-7.9 %	4.1	0.1 %	173.2	5.2 %	0.0	
AK Gasline Development Corp															
Alaska LNG Participation		2,801.9	2,801.9	0.0	0.0	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	0.0		0.0	
AK Gasline Development Corp		10,447.9	10,147.9	10,386.0	0.0	0.0	0.0	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,386.0	-100.0 %	0.0	
Appropriation Total		13,249.8	12,949.8	10,386.0	0.0	0.0	0.0	-13,249.8	-100.0 %	-12,949.8	-100.0 %	-10,386.0	-100.0 %	0.0	
Alaska Energy Authority															
AEA Owned Facilities		981.7	981.7	981.7	981.7	981.7	0.0	0.0		0.0		0.0		0.0	
AEA Rural Energy Assistance		5,902.7	5,638.5	5,638.5	5,638.5	5,638.5	0.0	-264.2	-4.5 %	0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0		0.0		0.0	
Alternative Energy & Efficiency		8,545.4	0.0	2,000.0	0.0	0.0	0.0	-8,545.4	-100.0 %	0.0		-2,000.0	-100.0 %	0.0	
Appropriation Total		56,784.8	46,975.2	48,975.2	46,975.2	46,975.2	0.0	-9,809.6	-17.3 %	0.0		-2,000.0	-4.1 %	0.0	
AIDEA															
AIDEA		17,631.5	17,312.9	16,925.3	16,925.3	16,925.3	0.0	-706.2	-4.0 %	-387.6	-2.2 %	0.0		0.0	
AIDEA Facilities Maintenance		337.0	337.0	337.0	337.0	337.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		17,968.5	17,649.9	17,262.3	17,262.3	17,262.3	0.0	-706.2	-3.9 %	-387.6	-2.2 %	0.0		0.0	
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		24,424.2	24,448.8	21,895.1	21,895.1	22,923.6	0.0	-1,500.6	-6.1 %	-1,525.2	-6.2 %	1,028.5	4.7 %	1,028.5	4.7 %
Appropriation Total		24,424.2	24,448.8	21,895.1	21,895.1	22,923.6	0.0	-1,500.6	-6.1 %	-1,525.2	-6.2 %	1,028.5	4.7 %	1,028.5	4.7 %

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Regulatory Commission of AK															
Regulatory Commission of AK		9,075.9	9,079.8	9,075.9	9,075.9	9,075.9	0.0	0.0	-3.9	0.0	0.0				
Appropriation Total		9,075.9	9,079.8	9,075.9	9,075.9	9,075.9	0.0	0.0	-3.9	0.0	0.0				
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	0.0				
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	0.0				
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		202,291.2	184,182.3	177,603.7	164,709.6	167,867.1	0.0	-34,424.1	-17.0 %	-16,315.2	-8.9 %	-9,736.6	-5.5 %	3,157.5	1.9 %
Funding Summary															
Unrestricted General (UGF)		30,478.3	21,280.7	17,306.0	16,535.7	19,693.2	0.0	-10,785.1	-35.4 %	-1,587.5	-7.5 %	2,387.2	13.8 %	3,157.5	19.1 %
Designated General (DGF)		83,583.3	80,772.2	82,648.4	80,910.6	80,910.6	0.0	-2,672.7	-3.2 %	138.4	0.2 %	-1,737.8	-2.1 %	0.0	
Other State Funds (Other)		68,357.8	62,088.3	57,604.4	47,218.4	47,218.4	0.0	-21,139.4	-30.9 %	-14,869.9	-23.9 %	-10,386.0	-18.0 %	0.0	
Federal Receipts (Fed)		19,871.8	20,041.1	20,044.9	20,044.9	20,044.9	0.0	173.1	0.9 %	3.8		0.0		0.0	

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Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration and Support															
Office of the Commissioner		1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5	-12.9 %	-171.2	-13.4 %	-164.5	-12.9 %	-164.5	-12.9 %
Administrative Services		4,176.8	4,185.7	4,176.8	4,176.8	4,176.8	0.0	0.0		-8.9	-0.2 %	0.0		0.0	
Information Technology MIS		2,708.2	2,701.8	2,708.2	2,708.2	2,708.2	0.0	0.0		6.4	0.2 %	0.0		0.0	
Research and Records		432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		8,882.4	8,891.0	8,882.4	8,882.4	8,717.9	0.0	-164.5	-1.9 %	-173.1	-1.9 %	-164.5	-1.9 %	-164.5	-1.9 %
Population Management															
Correctional Academy		1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0		0.0	
Fac-Capital Improvement Unit		524.0	523.1	524.0	524.0	524.0	0.0	0.0		0.9	0.2 %	0.0		0.0	
Prison System Expansion		414.5	414.5	0.0	0.0	0.0	0.0	-414.5	-100.0 %	-414.5	-100.0 %	0.0		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		0.0	
Institution Director's Office		2,235.6	2,235.5	2,087.3	2,087.3	2,087.3	0.0	-148.3	-6.6 %	-148.2	-6.6 %	0.0		0.0	
Classification and Furlough		1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0	
Inmate Transportation		2,872.5	2,897.4	2,883.5	2,883.5	2,883.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0		0.0	
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex		27,717.2	28,042.6	27,544.2	27,544.2	27,544.2	0.0	-173.0	-0.6 %	-498.4	-1.8 %	0.0		0.0	
Anvil Mtn Correctional Center		5,651.9	5,714.9	5,685.0	5,685.0	5,685.0	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr		11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0		0.0	
Fairbanks Correctional Center		10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0		0.0	
Goose Creek Corr. Center		43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0		0.0	
Ketchikan Correctional Center		4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0		0.0	
Lemon Creek Correctional Ctr		9,892.0	9,997.6	9,941.2	9,941.2	9,941.2	0.0	49.2	0.5 %	-56.4	-0.6 %	0.0		0.0	
Mat-Su Correctional Center		4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0		0.0	
Palmer Correctional Center		11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3	0.5 %	-72.8	-0.6 %	0.0		0.0	
Spring Creek Correctional Ctr		20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0		0.0	
Wildwood Correctional Center		14,441.8	14,604.6	14,516.6	14,516.6	14,516.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,798.8	7,871.2	7,838.0	7,838.0	7,838.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0		0.0	
Prob & Parole Directors Office		740.5	741.8	740.5	740.5	740.5	0.0	0.0		-1.3	-0.2 %	0.0		0.0	
Statewide Probation and Parole		17,034.4	16,983.8	17,034.4	17,034.4	17,034.4	0.0	0.0		50.6	0.3 %	0.0		0.0	
Electronic Monitoring		3,390.7	3,383.3	3,390.7	3,390.7	3,390.7	0.0	0.0		7.4	0.2 %	0.0		0.0	

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Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Population Management (continued)														
Regional and Community Jails		7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0			
Community Residential Centers		26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0	0.0	0.0	0.0			
Parole Board		1,019.4	1,019.2	1,019.4	1,019.4	1,019.4	0.0	0.0	0.2	0.0	0.0			
Appropriation Total		249,170.9	251,115.0	249,201.7	249,201.7	249,201.7	0.0	30.8	-1,913.3	-0.8 %	0.0	0.0		
Health and Rehab Services														
Health & Rehab Director's Ofc		866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0	0.0	
Physical Health Care		36,161.3	30,116.1	30,161.3	30,161.3	30,161.3	0.0	-6,000.0	-16.6 %	45.2	0.2 %	0.0	0.0	
Behavioral Health Care		8,368.8	8,354.3	8,368.8	8,368.8	8,368.8	0.0	0.0	14.5	0.2 %	0.0	0.0		
Substance Abuse Treatment Pgm		4,570.8	4,571.5	4,570.8	4,570.8	4,570.8	0.0	0.0	-0.7	0.0	0.0	0.0		
Sex Offender Management		3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0	0.0		
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		53,200.8	47,140.9	47,191.5	47,191.5	47,191.5	0.0	-6,009.3	-11.3 %	50.6	0.1 %	0.0	0.0	
Offender Habilitation														
Education Programs		949.7	948.4	949.7	949.7	949.7	0.0	0.0	1.3	0.1 %	0.0	0.0		
Vocational Education Programs		606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0		
Offender Garment Industries		0.0	0.0	0.0	444.7	444.7	0.0	444.7	>999 %	444.7	>999 %	444.7	>999 %	0.0
Appropriation Total		1,555.7	1,554.4	1,555.7	2,000.4	2,000.4	0.0	444.7	28.6 %	446.0	28.7 %	444.7	28.6 %	0.0
Recidivism Reduction Grants														
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0		
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities		11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	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		

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Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate	
Agency Total		324,534.0	320,425.5	318,555.5	319,000.2	318,835.7	0.0	-5,698.3	-1.8 %	-1,589.8	-0.5 %	280.2	0.1 %	-164.5	-0.1 %	
Funding Summary																
Unrestricted General (UGF)		277,286.5	271,783.4	270,007.9	270,333.1	270,168.6	0.0	-7,117.9	-2.6 %	-1,614.8	-0.6 %	160.7	0.1 %	-164.5	-0.1 %	
Designated General (DGF)		27,287.9	26,667.9	26,694.4	26,813.9	26,813.9	0.0	-474.0	-1.7 %	146.0	0.5 %	119.5	0.4 %	0.0		
Other State Funds (Other)		14,477.8	14,473.5	14,358.3	14,358.3	14,358.3	0.0	-119.5	-0.8 %	-115.2	-0.8 %	0.0		0.0		
Federal Receipts (Fed)		5,481.8	7,500.7	7,494.9	7,494.9	7,494.9	0.0	2,013.1	36.7 %	-5.8	-0.1 %	0.0		0.0		

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
K-12 Aid to School Districts															
Foundation Program		1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	12,745.0	1.1 %	0.0		0.0		0.0	
Pupil Transportation		79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0		0.0		0.0	
Appropriation Total		1,281,270.8	1,293,745.3	1,293,745.3	1,293,745.3	1,293,745.3	0.0	12,474.5	1.0 %	0.0		0.0		0.0	
K-12 Support															
Boarding Home Grants		7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2	-1.9 %	-143.2	-1.9 %	0.0		0.0	
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		0.0	
Special Schools		3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0	-1.4 %	-50.0	-1.4 %	0.0		0.0	
Appropriation Total		12,378.8	12,378.8	12,185.6	12,185.6	12,185.6	0.0	-193.2	-1.6 %	-193.2	-1.6 %	0.0		0.0	
Education Support Services															
Executive Administration		917.0	917.3	827.1	827.1	827.1	0.0	-89.9	-9.8 %	-90.2	-9.8 %	0.0		0.0	
Administrative Services		1,797.5	1,791.3	1,733.3	1,733.3	1,733.3	0.0	-64.2	-3.6 %	-58.0	-3.2 %	0.0		0.0	
Information Services		1,072.0	1,066.8	1,030.8	1,030.8	1,030.8	0.0	-41.2	-3.8 %	-36.0	-3.4 %	0.0		0.0	
School Finance & Facilities		2,426.1	2,276.7	2,126.4	2,126.4	2,242.9	0.0	-183.2	-7.6 %	-33.8	-1.5 %	116.5	5.5 %	116.5	5.5 %
Appropriation Total		6,212.6	6,052.1	5,717.6	5,717.6	5,834.1	0.0	-378.5	-6.1 %	-218.0	-3.6 %	116.5	2.0 %	116.5	2.0 %
Teaching and Learning Support															
Student and School Achievement		162,207.4	161,368.5	160,819.3	160,819.3	160,680.9	0.0	-1,526.5	-0.9 %	-687.6	-0.4 %	-138.4	-0.1 %	-138.4	-0.1 %
ANSEP		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		0.0	
State System of Support		1,976.4	1,976.1	1,597.0	1,597.0	1,597.0	0.0	-379.4	-19.2 %	-379.1	-19.2 %	0.0		0.0	
Statewide Mentoring		1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0		0.0	
Teacher Certification		930.3	928.9	930.3	930.3	930.3	0.0	0.0		1.4	0.2 %	0.0		0.0	
Child Nutrition		52,809.7	63,806.7	63,791.9	63,791.9	63,791.9	0.0	10,982.2	20.8 %	-14.8		0.0		0.0	
Early Learning Coordination		8,670.9	8,670.7	7,744.6	7,744.6	8,564.6	0.0	-106.3	-1.2 %	-106.1	-1.2 %	820.0	10.6 %	820.0	10.6 %
Pre-Kindergarten Grants		2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0		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		231,479.9	241,250.9	234,883.1	234,883.1	235,564.7	0.0	4,084.8	1.8 %	-5,686.2	-2.4 %	681.6	0.3 %	681.6	0.3 %
Commissions and Boards															
Professional Teaching Practice		303.9	300.1	299.5	299.5	299.5	0.0	-4.4	-1.4 %	-0.6	-0.2 %	0.0		0.0	
AK State Council on the Arts		2,004.1	2,801.2	2,772.5	2,772.5	2,772.5	0.0	768.4	38.3 %	-28.7	-1.0 %	0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

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Commissions and Boards (continued)															
Appropriation Total		2,308.0	3,101.3	3,072.0	3,072.0	3,072.0	0.0	764.0	33.1 %	-29.3	-0.9 %	0.0		0.0	
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School		10,808.3	10,833.3	10,808.3	10,808.3	10,808.3	0.0	0.0		-25.0	-0.2 %	0.0		0.0	
Appropriation Total		10,808.3	10,833.3	10,808.3	10,808.3	10,808.3	0.0	0.0		-25.0	-0.2 %	0.0		0.0	
State Facilities Maintenance															
State Facilities Maintenance		1,187.9	1,185.8	1,187.9	1,187.9	1,187.9	0.0	0.0		2.1	0.2 %	0.0		0.0	
EED State Facilities Rent		2,324.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0		0.0		0.0	
Appropriation Total		3,512.1	3,310.0	3,312.1	3,312.1	3,312.1	0.0	-200.0	-5.7 %	2.1	0.1 %	0.0		0.0	
Alaska Library and Museums															
Library Operations		9,713.1	9,134.6	7,719.8	8,637.1	8,637.1	0.0	-1,076.0	-11.1 %	-497.5	-5.4 %	917.3	11.9 %	0.0	
Archives		1,277.1	1,274.7	1,253.3	1,253.3	1,253.3	0.0	-23.8	-1.9 %	-21.4	-1.7 %	0.0		0.0	
Museum Operations		2,068.3	2,200.4	1,701.5	1,701.5	1,701.5	0.0	-366.8	-17.7 %	-498.9	-22.7 %	0.0		0.0	
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	761.0	0.0	0.0	0.0	0.0	-761.8	-100.0 %	-761.0	-100.0 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		13,958.5	13,508.9	10,812.8	11,730.1	11,730.1	0.0	-2,228.4	-16.0 %	-1,778.8	-13.2 %	917.3	8.5 %	0.0	
Alaska Postsecondary Education															
Program Admin & Operations		9,008.2	21,256.6	21,061.8	20,611.8	20,611.8	0.0	11,603.6	128.8 %	-644.8	-3.0 %	-450.0	-2.1 %	0.0	
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		0.0	
Appropriation Total		11,973.0	24,221.4	24,026.6	23,576.6	23,576.6	0.0	11,603.6	96.9 %	-644.8	-2.7 %	-450.0	-1.9 %	0.0	
AK Performance Scholarship Awd															
AK Performance Scholarship Awd		11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0		0.0		0.0		0.0	
AK Student Loan Corporation															
Loan Servicing		12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
Appropriation Total		12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
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		1,597,920.0	1,632,420.0	1,622,506.4	1,622,523.7	1,623,321.8	0.0	25,401.8	1.6 %	-9,098.2	-0.6 %	815.4	0.1 %	798.1	
Funding Summary															
Unrestricted General (UGF)		1,301,647.1	1,295,430.8	1,287,053.6	1,287,970.9	1,287,949.0	0.0	-13,698.1	-1.1 %	-7,481.8	-0.6 %	895.4	0.1 %	-21.9	
Designated General (DGF)		39,261.0	55,952.1	54,691.9	54,691.9	55,511.9	0.0	16,250.9	41.4 %	-440.2	-0.8 %	820.0	1.5 %	820.0	1.5 %
Other State Funds (Other)		25,008.2	39,111.2	38,821.2	37,921.2	37,921.2	0.0	12,913.0	51.6 %	-1,190.0	-3.0 %	-900.0	-2.3 %	0.0	
Federal Receipts (Fed)		232,003.7	241,925.9	241,939.7	241,939.7	241,939.7	0.0	9,936.0	4.3 %	13.8		0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration															
Office of the Commissioner		1,270.8	1,274.5	1,015.9	1,125.7	1,119.2	0.0	-151.6	-11.9 %	-155.3	-12.2 %	103.3	10.2 %	-6.5	-0.6 %
Administrative Services		6,254.0	6,193.4	6,189.0	6,189.0	6,189.0	0.0	-65.0	-1.0 %	-4.4	-0.1 %	0.0		0.0	
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		0.0	
Appropriation Total		10,076.8	10,019.9	9,756.9	9,866.7	9,860.2	0.0	-216.6	-2.1 %	-159.7	-1.6 %	103.3	1.1 %	-6.5	-0.1 %
DEC Bldgs Maint & Operations															
DEC Bldgs Maint & Operations		636.5	635.2	636.5	636.5	636.5	0.0	0.0		1.3	0.2 %	0.0		0.0	
Appropriation Total		636.5	635.2	636.5	636.5	636.5	0.0	0.0		1.3	0.2 %	0.0		0.0	
Environmental Health															
Environmental Health Director		674.0	678.3	674.0	674.0	674.0	0.0	0.0		-4.3	-0.6 %	0.0		0.0	
Food Safety & Sanitation		4,530.5	4,522.8	4,173.4	4,262.4	4,262.4	0.0	-268.1	-5.9 %	-260.4	-5.8 %	89.0	2.1 %	0.0	
Laboratory Services		3,741.2	3,636.5	3,641.2	3,641.2	3,641.2	0.0	-100.0	-2.7 %	4.7	0.1 %	0.0		0.0	
Drinking Water		6,611.2	6,598.8	6,611.2	6,611.2	6,611.2	0.0	0.0		12.4	0.2 %	0.0		0.0	
Solid Waste Management		2,293.2	2,288.7	2,293.2	2,293.2	2,293.2	0.0	0.0		4.5	0.2 %	0.0		0.0	
Appropriation Total		17,850.1	17,725.1	17,393.0	17,482.0	17,482.0	0.0	-368.1	-2.1 %	-243.1	-1.4 %	89.0	0.5 %	0.0	
Air Quality															
Air Quality Director		289.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	0.0		0.0		0.0	
Air Quality		10,500.9	10,965.6	10,979.9	10,979.9	10,979.9	0.0	479.0	4.6 %	14.3	0.1 %	0.0		0.0	
Appropriation Total		10,789.9	10,965.6	10,979.9	10,979.9	10,979.9	0.0	190.0	1.8 %	14.3	0.1 %	0.0		0.0	
Spill Prevention and Response															
Spill Prevention and Response		20,386.1	20,360.7	20,386.1	20,386.1	20,386.1	0.0	0.0		25.4	0.1 %	0.0		0.0	
Appropriation Total		20,386.1	20,360.7	20,386.1	20,386.1	20,386.1	0.0	0.0		25.4	0.1 %	0.0		0.0	
Water															
Water Quality		16,202.9	15,132.0	15,140.6	15,140.6	15,140.6	0.0	-1,062.3	-6.6 %	8.6	0.1 %	0.0		0.0	
Facility Construction		9,411.3	9,154.6	9,158.3	9,158.3	9,158.3	0.0	-253.0	-2.7 %	3.7		0.0		0.0	
Appropriation Total		25,614.2	24,286.6	24,298.9	24,298.9	24,298.9	0.0	-1,315.3	-5.1 %	12.3	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
		16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
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		85,353.6	83,993.1	83,451.3	83,650.1	83,643.6	0.0	-1,710.0	-2.0 %	-349.5	-0.4 %	192.3	0.2 %	-6.5	
Funding Summary															
Unrestricted General (UGF)		20,093.3	17,709.7	16,802.9	17,001.7	16,995.2	0.0	-3,098.1	-15.4 %	-714.5	-4.0 %	192.3	1.1 %	-6.5	
Designated General (DGF)		27,242.4	28,045.5	28,380.5	28,380.5	28,380.5	0.0	1,138.1	4.2 %	335.0	1.2 %	0.0		0.0	
Other State Funds (Other)		14,389.0	14,374.1	14,389.0	14,389.0	14,389.0	0.0	0.0		14.9	0.1 %	0.0		0.0	
Federal Receipts (Fed)		23,628.9	23,863.8	23,878.9	23,878.9	23,878.9	0.0	250.0	1.1 %	15.1	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Commercial Fisheries													
SE Region Fisheries Mgmt.		13,879.1	13,149.3	13,127.3	13,127.3	13,127.3	0.0	-751.8	-5.4 %	-22.0	-0.2 %	0.0	0.0
Central Region Fisheries Mgmt.		10,981.2	10,446.9	10,434.8	10,434.8	10,434.8	0.0	-546.4	-5.0 %	-12.1	-0.1 %	0.0	0.0
AYK Region Fisheries Mgmt.		10,256.2	9,769.9	9,755.2	9,755.2	9,755.2	0.0	-501.0	-4.9 %	-14.7	-0.2 %	0.0	0.0
Westward Region Fisheries Mgmt		15,004.4	14,301.5	14,282.8	14,282.8	14,282.8	0.0	-721.6	-4.8 %	-18.7	-0.1 %	0.0	0.0
Statewide Fisheries Mgmt.		17,908.2	18,347.3	18,333.0	18,333.0	18,333.0	0.0	424.8	2.4 %	-14.3	-0.1 %	0.0	0.0
Comm Fish Special Projects		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	-400.0	0.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
Commercial Fish Entry Commiss		4,310.2	3,014.0	3,659.8	3,659.8	3,659.8	0.0	-650.4	-15.1 %	645.8	21.4 %	0.0	0.0
Appropriation Total		72,339.3	69,028.9	69,592.9	69,592.9	69,192.9	0.0	-3,146.4	-4.3 %	164.0	0.2 %	-400.0	-0.6 %
Sport Fisheries													
Sport Fisheries		42,276.9	42,199.1	42,180.9	41,180.9	41,180.9	0.0	-1,096.0	-2.6 %	-1,018.2	-2.4 %	-1,000.0	-2.4 %
Sport Fish Hatcheries		5,730.1	5,733.2	5,730.1	5,730.1	5,730.1	0.0	0.0		-3.1	-0.1 %	0.0	0.0
Appropriation Total		48,007.0	47,932.3	47,911.0	46,911.0	46,911.0	0.0	-1,096.0	-2.3 %	-1,021.3	-2.1 %	-1,000.0	-2.1 %
Wildlife Conservation													
Wildlife Conservation		34,877.0	34,364.7	34,390.8	34,090.8	34,090.8	0.0	-786.2	-2.3 %	-273.9	-0.8 %	-300.0	-0.9 %
WC Special Projects		12,624.3	12,615.4	12,624.3	12,624.3	12,624.3	0.0	0.0		8.9	0.1 %	0.0	0.0
Hunter Ed Pub Shooting Ranges		910.7	908.8	910.7	910.7	910.7	0.0	0.0		1.9	0.2 %	0.0	0.0
Appropriation Total		48,412.0	47,888.9	47,925.8	47,625.8	47,625.8	0.0	-786.2	-1.6 %	-263.1	-0.5 %	-300.0	-0.6 %
Statewide Support Services													
Commissioner's Office		1,788.0	1,655.5	1,647.4	1,510.0	1,647.0	0.0	-141.0	-7.9 %	-8.5	-0.5 %	-0.4	137.0
Administrative Services		12,186.8	12,045.1	12,044.6	12,044.6	12,044.6	0.0	-142.2	-1.2 %	-0.5		0.0	0.0
Boards and Advisory Committees		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Boards of Fisheries and Game		1,311.5	1,313.6	1,311.5	1,311.5	1,311.5	0.0	0.0		-2.1	-0.2 %	0.0	0.0
Advisory Committees		548.4	546.7	548.4	548.4	548.4	0.0	0.0		1.7	0.3 %	0.0	0.0
Habitat		6,357.0	6,253.8	6,057.0	6,057.0	6,057.0	0.0	-300.0	-4.7 %	-196.8	-3.1 %	0.0	0.0
State Subsistence Research		7,370.7	7,261.2	6,970.7	6,970.7	6,970.7	0.0	-400.0	-5.4 %	-290.5	-4.0 %	0.0	0.0
EVOS Trustee Council		2,503.5	2,508.5	2,503.5	2,503.5	2,503.5	0.0	0.0		-5.0	-0.2 %	0.0	0.0
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	0.0
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	0.0

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Statewide Support Services (continued)															
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0				
Appropriation Total		39,696.7	39,215.2	38,713.9	38,576.5	38,713.5	0.0	-983.2	-2.5 %	-501.7	-1.3 %	-0.4	137.0	0.4 %	
Agency Total		208,455.0	204,065.3	204,143.6	202,706.2	202,443.2	0.0	-6,011.8	-2.9 %	-1,622.1	-0.8 %	-1,700.4	-0.8 %	-263.0	-0.1 %
Funding Summary															
Unrestricted General (UGF)		65,095.4	57,730.2	56,022.8	51,299.6	55,622.8	0.0	-9,472.6	-14.6 %	-2,107.4	-3.7 %	-400.0	-0.7 %	4,323.2	8.4 %
Designated General (DGF)		12,822.4	14,163.4	14,802.4	16,002.4	14,802.4	0.0	1,980.0	15.4 %	639.0	4.5 %	0.0		-1,200.0	-7.5 %
Other State Funds (Other)		63,473.4	64,490.1	65,612.8	67,698.6	64,312.4	0.0	839.0	1.3 %	-177.7	-0.3 %	-1,300.4	-2.0 %	-3,386.2	-5.0 %
Federal Receipts (Fed)		67,063.8	67,681.6	67,705.6	67,705.6	67,705.6	0.0	641.8	1.0 %	24.0		0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Commissions/Special Offices															
Human Rights Commission		2,422.5	2,408.2	2,385.3	2,385.3	2,385.3	0.0	-37.2	-1.5 %	-22.9	-1.0 %	0.0	0.0	0.0	0.0
Appropriation Total		2,422.5	2,408.2	2,385.3	2,385.3	2,385.3	0.0	-37.2	-1.5 %	-22.9	-1.0 %	0.0	0.0	0.0	0.0
Executive Operations															
Executive Office		11,346.3	11,368.7	11,289.9	11,289.9	11,289.9	0.0	-56.4	-0.5 %	-78.8	-0.7 %	0.0	0.0	0.0	0.0
Governor's House		743.3	735.9	730.9	730.9	730.9	0.0	-12.4	-1.7 %	-5.0	-0.7 %	0.0	0.0	0.0	0.0
Contingency Fund		600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0		0.0	0.0	0.0	0.0
Lieutenant Governor		1,126.4	1,135.5	1,126.4	1,126.4	1,126.4	0.0	0.0		-9.1	-0.8 %	0.0	0.0	0.0	0.0
Appropriation Total		13,816.0	13,790.1	13,697.2	13,697.2	13,697.2	0.0	-118.8	-0.9 %	-92.9	-0.7 %	0.0	0.0	0.0	0.0
Gov State Facilities Rent															
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0		0.0	0.0	0.0	0.0
Governor's Office Leasing		490.6	490.6	490.6	490.6	490.6	0.0	0.0		0.0		0.0	0.0	0.0	0.0
Appropriation Total		1,116.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	-30.0	-2.7 %	0.0		0.0	0.0	0.0	0.0
Office of Management & Budget															
Office of Management & Budget		2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0	-1.7 %	-19.7	-0.8 %	0.0	0.0	0.0	0.0
Appropriation Total		2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0	-1.7 %	-19.7	-0.8 %	0.0	0.0	0.0	0.0
Elections															
Elections		3,956.9	4,243.1	6,174.8	6,174.8	6,174.8	1,847.0	2,217.9	56.1 %	1,931.7	45.5 %	0.0	0.0	0.0	0.0
Appropriation Total		3,956.9	4,243.1	6,174.8	6,174.8	6,174.8	1,847.0	2,217.9	56.1 %	1,931.7	45.5 %	0.0	0.0	0.0	0.0
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	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	0.0
Agency Total		23,883.9	24,076.6	25,872.8	25,872.8	25,872.8	1,847.0	1,988.9	8.3 %	1,796.2	7.5 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
		16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate

Funding Summary

Unrestricted General (UGF)	23,150.0	23,019.3	24,703.1	24,703.1	24,703.1	1,847.0	1,553.1	6.7 %	1,683.8	7.3 %	0.0	0.0
Other State Funds (Other)	532.9	855.0	968.7	968.7	968.7	0.0	435.8	81.8 %	113.7	13.3 %	0.0	0.0
Federal Receipts (Fed)	201.0	202.3	201.0	201.0	201.0	0.0	0.0		-1.3	-0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Alaska Pioneer Homes															
AK Pioneer Homes Management		1,457.3	1,516.4	1,517.4	1,517.4	1,517.4	0.0	60.1	4.1 %	1.0	0.1 %	0.0		0.0	
Pioneer Homes		61,506.4	60,208.8	60,460.7	60,460.7	60,460.7	0.0	-1,045.7	-1.7 %	251.9	0.4 %	0.0		0.0	
Appropriation Total		62,963.7	61,725.2	61,978.1	61,978.1	61,978.1	0.0	-985.6	-1.6 %	252.9	0.4 %	0.0		0.0	
Behavioral Health															
BH Treatment & Recovery Grants		69,632.0	63,852.4	60,852.4	63,852.4	63,852.4	0.0	-5,779.6	-8.3 %	0.0		3,000.0	4.9 %	0.0	
Alcohol Safety Action Program		4,778.9	4,767.9	4,778.9	4,778.9	4,778.9	0.0	0.0		11.0	0.2 %	0.0		0.0	
Behavioral Health Admin		10,562.7	11,094.9	10,928.7	10,928.7	10,928.7	0.0	366.0	3.5 %	-166.2	-1.5 %	0.0		0.0	
BH Prev & Early Intervent Grnt		10,862.4	10,837.4	10,837.4	10,837.4	10,837.4	0.0	-25.0	-0.2 %	0.0		0.0		0.0	
Designated Eval & Treatment		3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0		0.0		0.0		0.0	
Alaska Psychiatric Institute		33,291.3	33,087.9	33,181.3	33,181.3	33,181.3	0.0	-110.0	-0.3 %	93.4	0.3 %	0.0		0.0	
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,110.0	1,097.3	1,099.9	1,099.9	1,099.9	0.0	-10.1	-0.9 %	2.6	0.2 %	0.0		0.0	
Suicide Prevention Council		664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
Residential Child Care		4,764.5	4,763.1	4,764.5	4,764.5	4,764.5	0.0	0.0		1.4		0.0		0.0	
Appropriation Total		139,633.1	134,109.2	131,052.1	134,052.1	134,052.1	0.0	-5,581.0	-4.0 %	-57.1		3,000.0	2.3 %	0.0	
Children's Services															
Children's Services Management		9,502.8	11,699.7	11,688.4	11,688.4	11,688.4	0.0	2,185.6	23.0 %	-11.3	-0.1 %	0.0		0.0	
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		0.0	
Front Line Social Workers		55,378.6	55,233.7	55,378.6	55,378.6	55,378.6	0.0	0.0		144.9	0.3 %	0.0		0.0	
Family Preservation		12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0		0.0		0.0		0.0	
Foster Care Base Rate		19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0		0.0		0.0		0.0	
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		0.0	
Foster Care Special Need		9,800.3	11,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0	35.0 %	0.0		0.0		0.0	
Appropriation Total		137,398.3	151,100.3	151,233.9	151,233.9	151,233.9	0.0	13,835.6	10.1 %	133.6	0.1 %	0.0		0.0	
Health Care Services															
Catastrophic & Chronic Illness		500.0	171.0	171.0	171.0	171.0	0.0	-329.0	-65.8 %	0.0		0.0		0.0	
Health Facil Licensing & Cert		2,283.3	2,484.1	2,290.7	2,290.7	2,290.7	0.0	7.4	0.3 %	-193.4	-7.8 %	0.0		0.0	
Residential Licensing		4,750.4	4,353.1	4,358.0	4,358.0	4,358.0	0.0	-392.4	-8.3 %	4.9	0.1 %	0.0		0.0	

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Health Care Services (continued)															
Medical Assistance Admin.		12,682.2	12,883.8	12,899.1	12,899.1	12,899.1	0.0	216.9	1.7 %	15.3	0.1 %	0.0		0.0	
Rate Review		2,439.8	2,392.2	2,398.2	2,398.2	2,398.2	0.0	-41.6	-1.7 %	6.0	0.3 %	0.0		0.0	
Appropriation Total		22,655.7	22,284.2	22,117.0	22,117.0	22,117.0	0.0	-538.7	-2.4 %	-167.2	-0.8 %	0.0		0.0	
Juvenile Justice															
McLaughlin Youth Center		18,027.5	18,431.7	18,027.5	18,027.5	18,027.5	0.0	0.0		-404.2	-2.2 %	0.0		0.0	
Mat-Su Youth Facility		2,409.6	2,400.4	2,409.6	2,409.6	2,409.6	0.0	0.0		9.2	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		1,996.5	2,039.2	1,996.5	1,996.5	1,996.5	0.0	0.0		-42.7	-2.1 %	0.0		0.0	
Fairbanks Youth Facility		4,758.6	4,747.4	4,758.6	4,758.6	4,758.6	0.0	0.0		11.2	0.2 %	0.0		0.0	
Bethel Youth Facility		4,518.6	4,753.4	4,518.6	4,518.6	4,518.6	0.0	0.0		-234.8	-4.9 %	0.0		0.0	
Nome Youth Facility		2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0		8.3	0.3 %	0.0		0.0	
Johnson Youth Center		4,233.9	4,221.0	4,233.9	4,233.9	4,233.9	0.0	0.0		12.9	0.3 %	0.0		0.0	
Ketchikan Reg Youth Facility		1,876.9	1,870.0	1,876.9	1,876.9	1,876.9	0.0	0.0		6.9	0.4 %	0.0		0.0	
Probation Services		15,592.8	15,962.9	15,864.6	15,864.6	15,864.6	0.0	271.8	1.7 %	-98.3	-0.6 %	0.0		0.0	
Delinquency Prevention		1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0		0.0		0.0		0.0	
Youth Courts		530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	
Unallocated Reduction/Addition		0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9	<-999 %	-1,693.9	<-999 %	-1,693.9	<-999 %	0.0	
Juvenile Justice Health Care		1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0		-110.0	-9.7 %	0.0		0.0	
Appropriation Total		59,003.6	60,116.7	59,275.4	57,581.5	57,581.5	0.0	-1,422.1	-2.4 %	-2,535.2	-4.2 %	-1,693.9	-2.9 %	0.0	
Public Assistance															
ATAP		33,032.8	32,932.8	27,932.8	27,932.8	27,932.8	0.0	-5,100.0	-15.4 %	-5,000.0	-15.2 %	0.0		0.0	
Adult Public Assistance		66,177.3	66,177.3	65,677.3	65,677.3	65,677.3	0.0	-500.0	-0.8 %	-500.0	-0.8 %	0.0		0.0	
Child Care Benefits		47,202.9	47,109.2	47,112.2	44,973.2	44,973.2	0.0	-2,229.7	-4.7 %	-2,136.0	-4.5 %	-2,139.0	-4.5 %	0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0	-68.8 %	-300.0	-24.9 %	-300.0	-24.9 %	0.0	
Tribal Assistance Programs		14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0		0.0		0.0	
Senior Benefits Payment Progm		20,040.7	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,149.3	-25.7 %	-5,137.9	-25.7 %	0.0		0.0	
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		0.0	
Energy Assistance Program		23,357.9	14,177.3	14,183.6	14,183.6	14,183.6	0.0	-9,174.3	-39.3 %	6.3		0.0		0.0	
Public Assistance Admin		5,424.7	5,433.2	5,424.7	5,424.7	5,424.7	0.0	0.0		-8.5	-0.2 %	0.0		0.0	
Public Assistance Field Svcs		44,040.5	47,182.0	47,343.4	46,843.4	46,843.4	0.0	2,802.9	6.4 %	-338.6	-0.7 %	-500.0	-1.1 %	0.0	
Fraud Investigation		2,042.1	2,035.8	2,042.1	2,042.1	2,042.1	0.0	0.0		6.3	0.3 %	0.0		0.0	

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Public Assistance (continued)															
Quality Control		2,298.6	2,583.1	2,590.3	2,590.3	2,590.3	0.0	291.7	12.7 %	7.2	0.3 %	0.0		0.0	
Work Services		12,208.7	11,211.5	11,208.7	11,208.7	11,208.7	0.0	-1,000.0	-8.2 %	-2.8		0.0		0.0	
Women, Infants and Children		28,839.7	28,841.0	28,839.7	28,839.7	28,839.7	0.0	0.0		-1.3		0.0		0.0	
Appropriation Total		320,052.4	311,899.0	301,432.7	298,493.7	298,493.7	0.0	-21,558.7	-6.7 %	-13,405.3	-4.3 %	-2,939.0	-1.0 %	0.0	
Public Health															
Health Plan & Systems Develop		7,204.1	7,205.0	6,898.0	6,898.0	6,898.0	0.0	-306.1	-4.2 %	-307.0	-4.3 %	0.0		0.0	
Nursing		31,962.8	31,625.9	29,730.9	29,230.9	29,230.9	0.0	-2,731.9	-8.5 %	-2,395.0	-7.6 %	-500.0	-1.7 %	0.0	
Women, Children, Family Health		13,030.4	12,944.1	12,955.4	12,955.4	12,955.4	0.0	-75.0	-0.6 %	11.3	0.1 %	0.0		0.0	
Public Health Admin Svcs		1,914.2	3,195.6	3,193.1	3,193.1	3,193.1	0.0	1,278.9	66.8 %	-2.5	-0.1 %	0.0		0.0	
Emergency Programs		11,297.8	11,294.9	11,297.8	8,104.1	8,104.1	0.0	-3,193.7	-28.3 %	-3,190.8	-28.2 %	-3,193.7	-28.3 %	0.0	
Chronic Disease Prev/Hlth Prom		18,079.5	17,700.2	17,422.3	17,422.3	17,422.3	0.0	-657.2	-3.6 %	-277.9	-1.6 %	0.0		0.0	
Epidemiology		36,074.4	35,435.0	35,444.4	35,444.4	35,444.4	0.0	-630.0	-1.7 %	9.4		0.0		0.0	
Bureau of Vital Statistics		3,171.2	3,171.4	3,171.2	3,171.2	3,171.2	0.0	0.0		-0.2		0.0		0.0	
Emergency Medical Svcs Grants		0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7	>999 %	3,193.7	>999 %	3,193.7	>999 %	0.0	
State Medical Examiner		3,155.5	3,154.7	3,155.5	3,155.5	3,155.5	0.0	0.0		0.8		0.0		0.0	
Public Health Laboratories		6,495.3	6,480.9	6,495.3	6,495.3	6,495.3	0.0	0.0		14.4	0.2 %	0.0		0.0	
Community Health Grants		2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1	-7.6 %	-157.1	-7.6 %	0.0		0.0	
Appropriation Total		134,456.4	134,278.9	131,678.0	131,178.0	131,178.0	0.0	-3,278.4	-2.4 %	-3,100.9	-2.3 %	-500.0	-0.4 %	0.0	
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		12,415.6	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-2,373.9	-19.1 %	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin		21,313.2	22,366.2	22,279.3	22,279.3	22,279.3	0.0	966.1	4.5 %	-86.9	-0.4 %	0.0		0.0	
General Relief/Temp Assistance		7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0	
Senior Community Based Grants		15,748.8	16,984.0	16,984.0	16,759.0	16,759.0	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	0.0	
Community DD Grants		13,714.4	13,414.4	12,774.4	13,094.4	13,094.4	0.0	-620.0	-4.5 %	-320.0	-2.4 %	320.0	2.5 %	0.0	
Senior Residential Services		615.0	615.0	615.0	615.0	615.0	0.0	0.0		0.0		0.0		0.0	
Commission on Aging		542.7	538.7	539.7	539.7	539.7	0.0	-3.0	-0.6 %	1.0	0.2 %	0.0		0.0	
Governor's Cncl/Disabilities		2,248.4	2,146.1	2,148.4	2,148.4	2,148.4	0.0	-100.0	-4.4 %	2.3	0.1 %	0.0		0.0	
Appropriation Total		73,922.0	73,430.0	72,341.4	72,618.9	72,618.9	0.0	-1,303.1	-1.8 %	-811.1	-1.1 %	277.5	0.4 %	0.0	

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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		0.0	
Public Affairs		1,920.3	1,896.7	1,750.1	1,750.1	1,698.1	0.0	-222.2	-11.6 %	-198.6	-10.5 %	-52.0	-3.0 %	-52.0	-3.0 %
Quality Assurance and Audit		1,131.2	1,134.8	1,134.0	1,134.0	1,134.0	0.0	2.8	0.2 %	-0.8	-0.1 %	0.0		0.0	
Commissioner's Office		3,044.6	3,058.5	3,596.4	3,596.4	3,596.4	0.0	551.8	18.1 %	537.9	17.6 %	0.0		0.0	
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs		12,693.8	12,374.4	12,373.7	12,373.7	12,373.7	0.0	-320.1	-2.5 %	-0.7		0.0		0.0	
Facilities Management		1,299.4	1,299.3	1,299.4	1,299.4	1,299.4	0.0	0.0		0.1		0.0		0.0	
Information Technology Svcs		17,757.5	15,636.3	15,672.1	15,672.1	15,672.1	0.0	-2,085.4	-11.7 %	35.8	0.2 %	0.0		0.0	
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0		0.0	
HSS State Facilities Rent		5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		53,414.2	46,818.6	47,244.3	47,244.3	47,192.3	0.0	-6,221.9	-11.6 %	373.7	0.8 %	-52.0	-0.1 %	-52.0	-0.1 %
Human Svcs Comm Matching Grant															
Human Svcs Comm Matching Grant		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0		0.0		0.0	
Appropriation Total		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0		0.0		0.0	
Community Initiative Grants															
Community Initiative Grants		879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0		0.0		0.0	
Appropriation Total		879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0		0.0		0.0	
Medicaid Services															
Behavioral Health Medicaid Svc		188,708.4	189,044.1	189,044.1	189,044.1	189,044.1	0.0	335.7	0.2 %	0.0		0.0		0.0	
Children's Medicaid Services		10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0		0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc		15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3	-0.3 %	-6,044.4	-27.9 %	0.0		0.0	
Health Care Medicaid Services		844,247.9	975,620.5	962,184.9	962,184.9	962,184.9	0.0	117,937.0	14.0 %	-13,435.6	-1.4 %	0.0		0.0	
Senior/Disabilities Medicaid		552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5	-3.4 %	-9,000.0	-1.7 %	-9,000.0	-1.7 %	0.0	
Appropriation Total		1,611,213.5	1,739,066.4	1,719,586.4	1,710,586.4	1,710,586.4	0.0	99,372.9	6.2 %	-28,480.0	-1.6 %	-9,000.0	-0.5 %	0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0	
Appropriation Total		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0	

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Agency Total		2,617,007.5	2,737,077.2	2,700,188.0	2,688,332.6	2,688,280.6	0.0	71,273.1	2.7 %	-48,796.6	-1.8 %	-11,907.4	-0.4 %	-52.0
Funding Summary														
Unrestricted General (UGF)		1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0
Designated General (DGF)		103,724.3	104,137.3	107,931.8	106,331.8	106,331.8	0.0	2,607.5	2.5 %	2,194.5	2.1 %	-1,600.0	-1.5 %	0.0
Other State Funds (Other)		94,354.2	99,345.9	100,296.4	100,296.4	100,296.4	0.0	5,942.2	6.3 %	950.5	1.0 %	0.0		0.0
Federal Receipts (Fed)		1,253,679.3	1,415,731.8	1,421,991.1	1,420,123.7	1,420,123.7	0.0	166,444.4	13.3 %	4,391.9	0.3 %	-1,867.4	-0.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Commissioner and Admin Svcs															
Commissioner's Office		1,187.7	1,182.9	985.4	1,175.4	1,175.4	0.0	-12.3	-1.0 %	-7.5	-0.6 %	190.0	19.3 %	0.0	
Workforce Investment Board		654.4	554.4	554.4	554.4	554.4	0.0	-100.0	-15.3 %	0.0		0.0		0.0	
Alaska Labor Relations Agency		558.3	535.4	531.1	531.1	531.1	0.0	-27.2	-4.9 %	-4.3	-0.8 %	0.0		0.0	
Management Services		3,716.3	3,712.9	3,712.4	3,712.4	3,712.4	0.0	-3.9	-0.1 %	-0.5		0.0		0.0	
Human Resources		259.1	256.8	254.8	254.8	254.8	0.0	-4.3	-1.7 %	-2.0	-0.8 %	0.0		0.0	
Leasing		3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0	-11.4 %	-300.0	-8.8 %	0.0		0.0	
Data Processing		7,907.6	6,831.5	6,686.6	6,686.6	6,686.6	0.0	-1,221.0	-15.4 %	-144.9	-2.1 %	0.0		0.0	
Labor Market Information		4,787.0	4,748.7	4,457.4	4,657.4	4,657.4	0.0	-129.6	-2.7 %	-91.3	-1.9 %	200.0	4.5 %	0.0	
Appropriation Total		22,570.7	21,222.9	20,282.4	20,672.4	20,672.4	0.0	-1,898.3	-8.4 %	-550.5	-2.6 %	390.0	1.9 %	0.0	
Workers' Compensation															
Workers' Compensation		5,821.9	5,805.5	5,821.9	5,821.9	5,821.9	0.0	0.0		16.4	0.3 %	0.0		0.0	
Workers' Comp Appeals Comm		439.6	440.3	439.6	439.6	439.6	0.0	0.0		-0.7	-0.2 %	0.0		0.0	
WC Benefits Guaranty Fund		774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
Second Injury Fund		4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0		0.0	
Fishermen's Fund		1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0		0.0	
Appropriation Total		12,705.7	11,888.8	11,905.7	11,905.7	11,905.7	0.0	-800.0	-6.3 %	16.9	0.1 %	0.0		0.0	
Labor Standards and Safety															
Wage and Hour Administration		2,400.7	2,379.8	2,385.1	2,385.1	2,385.1	0.0	-15.6	-0.6 %	5.3	0.2 %	0.0		0.0	
Mechanical Inspection		2,982.1	2,973.4	2,982.1	2,982.1	2,982.1	0.0	0.0		8.7	0.3 %	0.0		0.0	
Occupational Safety and Health		5,954.3	5,728.3	5,740.3	5,740.3	5,740.3	0.0	-214.0	-3.6 %	12.0	0.2 %	0.0		0.0	
Alaska Safety Advisory Council		160.8	160.8	160.8	160.8	160.8	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		11,497.9	11,242.3	11,268.3	11,268.3	11,268.3	0.0	-229.6	-2.0 %	26.0	0.2 %	0.0		0.0	
Employment Security															
Adult Basic Education		3,222.2	0.0	0.0	0.0	0.0	0.0	-3,222.2	-100.0 %	0.0		0.0		0.0	
Appropriation Total		3,222.2	0.0	0.0	0.0	0.0	0.0	-3,222.2	-100.0 %	0.0		0.0		0.0	
Business Partnerships															
Business Services		25,369.7	0.0	0.0	0.0	0.0	0.0	-25,369.7	-100.0 %	0.0		0.0		0.0	
AK Technical Center (Kotzebue)		1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	-100.0 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Business Partnerships (continued)															
SW AK Voc Educ Ctr Ops Grant		454.0	0.0	0.0	0.0	0.0	0.0	-454.0	-100.0 %	0.0		0.0		0.0	
Yuut Operations Grant		1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center		548.3	0.0	0.0	0.0	0.0	0.0	-548.3	-100.0 %	0.0		0.0		0.0	
Partners for Progress In Delta		375.3	0.0	0.0	0.0	0.0	0.0	-375.3	-100.0 %	0.0		0.0		0.0	
Amundsen Educational Center		250.2	0.0	0.0	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0		0.0	
Ilisagvik College		625.5	0.0	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0		0.0		0.0	
Construction Academy Training		2,564.2	0.0	0.0	0.0	0.0	0.0	-2,564.2	-100.0 %	0.0		0.0		0.0	
Appropriation Total		32,704.2	0.0	0.0	0.0	0.0	0.0	-32,704.2	-100.0 %	0.0		0.0		0.0	
Employment & Training Services															
DETS Administration		0.0	1,359.2	1,357.1	1,357.1	1,357.1	0.0	1,357.1	>999 %	-2.1	-0.2 %	0.0		0.0	
Workforce Services		23,302.4	18,177.4	18,201.5	18,201.5	18,201.5	0.0	-5,100.9	-21.9 %	24.1	0.1 %	0.0		0.0	
Workforce Development		0.0	32,323.8	31,912.9	32,212.9	32,212.9	0.0	32,212.9	>999 %	-110.9	-0.3 %	300.0	0.9 %	0.0	
Unemployment Insurance		28,739.4	28,681.2	28,743.4	28,743.4	28,743.4	0.0	4.0		62.2	0.2 %	0.0		0.0	
Appropriation Total		52,041.8	80,541.6	80,214.9	80,514.9	80,514.9	0.0	28,473.1	54.7 %	-26.7		300.0	0.4 %	0.0	
Vocational Rehabilitation															
Voc Rehab Administration		1,290.0	1,267.3	1,265.0	1,265.0	1,265.0	0.0	-25.0	-1.9 %	-2.3	-0.2 %	0.0		0.0	
Client Services		17,468.9	17,417.9	17,463.9	17,463.9	17,463.9	0.0	-5.0		46.0	0.3 %	0.0		0.0	
Independent Living Rehab		1,272.6	0.0	0.0	0.0	0.0	0.0	-1,272.6	-100.0 %	0.0		0.0		0.0	
Disability Determination		5,252.8	5,242.6	5,252.8	5,252.8	5,252.8	0.0	0.0		10.2	0.2 %	0.0		0.0	
Special Projects		1,494.9	1,524.8	1,524.9	1,524.9	1,524.9	0.0	30.0	2.0 %	0.1		0.0		0.0	
Appropriation Total		26,779.2	25,452.6	25,506.6	25,506.6	25,506.6	0.0	-1,272.6	-4.8 %	54.0	0.2 %	0.0		0.0	
AVTEC															
Alaska Vocational Tech Center		13,445.2	13,171.6	13,039.6	13,086.6	13,086.6	0.0	-358.6	-2.7 %	-85.0	-0.6 %	47.0	0.4 %	0.0	
AVTEC Facilities Maintenance		1,859.1	1,853.5	1,859.1	1,859.1	1,859.1	0.0	0.0		5.6	0.3 %	0.0		0.0	
Appropriation Total		15,304.3	15,025.1	14,898.7	14,945.7	14,945.7	0.0	-358.6	-2.3 %	-79.4	-0.5 %	47.0	0.3 %	0.0	
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	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016	
		16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate	
Agency Total		176,826.0	165,373.3	164,076.6	164,813.6	164,813.6	0.0	-12,012.4	-6.8 %	-559.7	-0.3 %	737.0	0.4 %	0.0		
Funding Summary																
Unrestricted General (UGF)		25,831.5	23,928.3	22,593.2	23,190.2	23,190.2	0.0	-2,641.3	-10.2 %	-738.1	-3.1 %	597.0	2.6 %	0.0		
Designated General (DGF)		36,015.1	35,739.3	35,767.5	35,767.5	35,767.5	0.0	-247.6	-0.7 %	28.2	0.1 %	0.0		0.0		
Other State Funds (Other)		20,592.8	20,405.8	20,277.8	20,417.8	20,417.8	0.0	-175.0	-0.8 %	12.0	0.1 %	140.0	0.7 %	0.0		
Federal Receipts (Fed)		94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0		

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Criminal Division															
First Judicial District		2,151.5	2,112.7	2,106.8	2,106.8	2,106.8	0.0	-44.7	-2.1 %	-5.9	-0.3 %	0.0		0.0	
Second Judicial District		1,475.7	1,440.5	1,436.4	1,436.4	1,436.4	0.0	-39.3	-2.7 %	-4.1	-0.3 %	0.0		0.0	
Third Judicial: Anchorage		7,838.5	7,726.2	7,699.2	7,699.2	7,699.2	0.0	-139.3	-1.8 %	-27.0	-0.3 %	0.0		0.0	
Third JD: Outside Anchorage		5,380.7	5,323.0	5,304.7	4,964.7	4,964.7	0.0	-416.0	-7.7 %	-358.3	-6.7 %	-340.0	-6.4 %	0.0	
Fourth Judicial District		5,709.2	5,545.2	5,528.7	5,528.7	5,528.7	0.0	-180.5	-3.2 %	-16.5	-0.3 %	0.0		0.0	
Criminal Justice Litigation		2,827.8	2,804.4	2,792.2	2,792.2	2,792.2	0.0	-35.6	-1.3 %	-12.2	-0.4 %	0.0		0.0	
Criminal Appeals/Special Lit		6,171.2	6,425.7	6,310.3	5,991.6	5,991.6	0.0	-179.6	-2.9 %	-434.1	-6.8 %	-318.7	-5.1 %	0.0	
Unallocated Reduction		0.0	-92.5	0.0	0.0	0.0	0.0	0.0		92.5	-100.0 %	0.0		0.0	
Appropriation Total		31,554.6	31,285.2	31,178.3	30,519.6	30,519.6	0.0	-1,035.0	-3.3 %	-765.6	-2.4 %	-658.7	-2.1 %	0.0	0.0
Civil Division															
Dep. Attny General's Office		461.0	467.1	465.8	465.8	465.8	0.0	4.8	1.0 %	-1.3	-0.3 %	0.0		0.0	
Child Protection		7,058.3	7,258.4	7,237.7	7,237.7	7,237.7	0.0	179.4	2.5 %	-20.7	-0.3 %	0.0		0.0	
Collections and Support		3,272.6	3,275.7	3,266.3	3,266.3	3,266.3	0.0	-6.3	-0.2 %	-9.4	-0.3 %	0.0		0.0	
Commercial and Fair Business		4,841.4	4,800.9	4,780.1	4,780.1	4,780.1	0.0	-61.3	-1.3 %	-20.8	-0.4 %	0.0		0.0	
Environmental Law		1,953.6	2,041.8	1,861.7	1,861.7	1,861.7	0.0	-91.9	-4.7 %	-180.1	-8.8 %	0.0		0.0	
Human Services		2,858.4	2,845.9	2,834.7	2,834.7	2,834.7	0.0	-23.7	-0.8 %	-11.2	-0.4 %	0.0		0.0	
Labor and State Affairs		5,479.2	5,263.3	5,238.2	5,238.2	5,238.2	0.0	-241.0	-4.4 %	-25.1	-0.5 %	0.0		0.0	
Legislation/Regulations		1,097.0	1,086.9	1,081.4	1,081.4	1,081.4	0.0	-15.6	-1.4 %	-5.5	-0.5 %	0.0		0.0	
Natural Resources		3,298.2	26,767.9	25,539.3	25,539.3	25,539.3	0.0	22,241.1	674.3 %	-1,228.6	-4.6 %	0.0		0.0	
Oil, Gas and Mining		10,431.0	0.0	0.0	0.0	0.0	0.0	-10,431.0	-100.0 %	0.0		0.0		0.0	
Opinions, Appeals and Ethics		2,116.7	1,923.9	1,910.2	1,910.2	1,910.2	0.0	-206.5	-9.8 %	-13.7	-0.7 %	0.0		0.0	
Reg Affairs Public Advocacy		1,871.7	2,848.5	2,846.7	2,846.7	2,846.7	0.0	975.0	52.1 %	-1.8	-0.1 %	0.0		0.0	
Special Litigation		0.0	1,262.7	1,255.9	1,255.9	1,255.9	0.0	1,255.9	>999 %	-6.8	-0.5 %	0.0		0.0	
Information & Project Support		2,104.5	2,109.9	2,109.8	2,109.8	2,109.8	0.0	5.3	0.3 %	-0.1		0.0		0.0	
Torts & Workers' Compensation		4,097.9	4,084.1	4,070.1	4,070.1	4,070.1	0.0	-27.8	-0.7 %	-14.0	-0.3 %	0.0		0.0	
Transportation Section		2,170.7	2,178.9	2,170.7	2,170.7	2,170.7	0.0	0.0		-8.2	-0.4 %	0.0		0.0	
Unallocated Reduction		0.0	-669.3	0.0	0.0	0.0	0.0	0.0		669.3	-100.0 %	0.0		0.0	
Appropriation Total		53,112.2	67,546.6	66,668.6	66,668.6	66,668.6	0.0	13,556.4	25.5 %	-878.0	-1.3 %	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
		16MgtPIn	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtPIn	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Administration and Support															
Office of the Attorney General		623.2	617.2	613.5	613.5	613.5	0.0	-9.7	-1.6 %	-3.7	-0.6 %	0.0		0.0	
Administrative Services		2,839.4	3,189.3	3,145.3	3,145.3	3,145.3	0.0	305.9	10.8 %	-44.0	-1.4 %	0.0		0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0	0.0		0.0		0.0		0.0	
Unallocated Reduction		0.0	-41.4	0.0	0.0	0.0	0.0	0.0		41.4	-100.0 %	0.0		0.0	
Appropriation Total		4,348.8	4,651.3	4,645.0	4,645.0	4,645.0	0.0	296.2	6.8 %	-6.3	-0.1 %	0.0		0.0	
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		89,015.6	103,483.1	102,491.9	101,833.2	101,833.2	0.0	12,817.6	14.4 %	-1,649.9	-1.6 %	-658.7	-0.6 %	0.0	
Funding Summary															
Unrestricted General (UGF)		54,734.2	50,727.6	49,835.5	49,176.8	49,176.8	0.0	-5,557.4	-10.2 %	-1,550.8	-3.1 %	-658.7	-1.3 %	0.0	
Designated General (DGF)		2,645.7	3,523.1	3,520.7	3,520.7	3,520.7	0.0	875.0	33.1 %	-2.4	-0.1 %	0.0		0.0	
Other State Funds (Other)		30,615.6	48,214.3	48,115.6	48,115.6	48,115.6	0.0	17,500.0	57.2 %	-98.7	-0.2 %	0.0		0.0	
Federal Receipts (Fed)		1,020.1	1,018.1	1,020.1	1,020.1	1,020.1	0.0	0.0		2.0	0.2 %	0.0		0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Military and Veterans' Affairs															
Office of the Commissioner		6,550.8	7,899.1	6,534.8	6,534.8	6,534.8	0.0	-16.0	-0.2 %	-1,364.3	-17.3 %	0.0		0.0	
Homeland Security & Emerg Mgt		9,454.4	9,445.3	9,446.2	9,446.2	9,446.2	0.0	-8.2	-0.1 %	0.9		0.0		0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs		623.1	617.2	485.1	485.1	485.1	0.0	-138.0	-22.1 %	-132.1	-21.4 %	0.0		0.0	
Army Guard Facilities Maint.		12,770.3	12,674.5	12,694.5	12,694.5	12,694.5	0.0	-75.8	-0.6 %	20.0	0.2 %	0.0		0.0	
Air Guard Facilities Maint.		6,076.2	5,920.5	5,934.9	5,934.9	5,934.9	0.0	-141.3	-2.3 %	14.4	0.2 %	0.0		0.0	
Alaska Military Youth Academy		11,418.4	8,689.4	8,715.3	8,715.3	8,715.3	0.0	-2,703.1	-23.7 %	25.9	0.3 %	0.0		0.0	
Veterans' Services		2,056.5	2,052.8	2,053.8	2,053.8	2,053.8	0.0	-2.7	-0.1 %	1.0		0.0		0.0	
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		49,574.7	47,923.8	46,489.6	46,489.6	46,489.6	0.0	-3,085.1	-6.2 %	-1,434.2	-3.0 %	0.0		0.0	
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		4,290.9	4,106.2	4,095.0	4,095.0	4,095.0	0.0	-195.9	-4.6 %	-11.2	-0.3 %	0.0		0.0	
AAC Facilities Maintenance		6,960.4	6,905.6	6,893.2	6,893.2	6,893.2	0.0	-67.2	-1.0 %	-12.4	-0.2 %	0.0		0.0	
Appropriation Total		11,251.3	11,011.8	10,988.2	10,988.2	10,988.2	0.0	-263.1	-2.3 %	-23.6	-0.2 %	0.0		0.0	
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		60,826.0	58,935.6	57,477.8	57,477.8	57,477.8	0.0	-3,348.2	-5.5 %	-1,457.8	-2.5 %	0.0		0.0	
Funding Summary															
Unrestricted General (UGF)		16,491.6	17,831.5	16,409.0	16,409.0	16,409.0	0.0	-82.6	-0.5 %	-1,422.5	-8.0 %	0.0		0.0	
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)		16,400.8	14,906.4	14,868.4	14,868.4	14,868.4	0.0	-1,532.4	-9.3 %	-38.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)		27,905.2	26,169.3	26,172.0	26,172.0	26,172.0	0.0	-1,733.2	-6.2 %	2.7		0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration & Support															
North Slope Gas Commercializat		8,986.7	28,701.6	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	-28,701.6	-100.0 %	0.0		0.0	
Commissioner's Office		1,723.3	1,712.4	1,368.3	1,703.3	1,703.3	0.0	-20.0	-1.2 %	-9.1	-0.5 %	335.0	24.5 %	0.0	
Project Mgmt & Permitting		7,755.5	7,687.2	7,672.5	7,872.5	7,872.5	0.0	117.0	1.5 %	185.3	2.4 %	200.0	2.6 %	0.0	
Administrative Services		3,615.3	3,546.4	3,542.7	3,542.7	3,542.7	0.0	-72.6	-2.0 %	-3.7	-0.1 %	0.0		0.0	
Information Resource Mgmt.		4,976.6	4,874.1	4,886.6	4,886.6	4,886.6	0.0	-90.0	-1.8 %	12.5	0.3 %	0.0		0.0	
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	0.0	-52.8	-3.3 %	0.0		0.0		0.0	
Facilities		3,102.0	3,017.9	3,017.9	3,017.9	3,017.9	0.0	-84.1	-2.7 %	0.0		0.0		0.0	
Citizen's Advisory Commission		272.9	0.0	0.0	272.9	272.9	0.0	0.0		272.9	>999 %	272.9	>999 %	0.0	
Recorder's Office/UCC		4,634.2	4,626.4	4,634.2	4,634.2	4,634.2	0.0	0.0		7.8	0.2 %	0.0		0.0	
EVOS Trustee Council Projects		191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	
Public Information Center		598.6	597.4	598.6	598.6	598.6	0.0	0.0		1.2	0.2 %	0.0		0.0	
Mental Health Trust Land Admin		4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0		0.0	
Appropriation Total		41,767.9	60,911.1	31,846.4	32,654.3	32,654.3	0.0	-9,113.6	-21.8 %	-28,256.8	-46.4 %	807.9	2.5 %	0.0	
Oil & Gas															
Oil & Gas		13,861.9	22,298.0	22,281.7	22,281.7	22,281.7	0.0	8,419.8	60.7 %	-16.3	-0.1 %	0.0		0.0	
Petroleum Systems Integrity		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
State Pipeline Coordinator		8,700.5	0.0	0.0	0.0	0.0	0.0	-8,700.5	-100.0 %	0.0		0.0		0.0	
Appropriation Total		22,562.4	22,298.0	22,281.7	22,281.7	22,281.7	0.0	-280.7	-1.2 %	-16.3	-0.1 %	0.0		0.0	
Fire, Land & Water Resources															
Mining, Land & Water		26,907.8	26,421.6	26,458.6	26,615.6	26,615.6	0.0	-292.2	-1.1 %	194.0	0.7 %	157.0	0.6 %	0.0	
Forest Management & Develop		5,384.0	5,313.7	5,317.5	5,317.5	5,317.5	0.0	-66.5	-1.2 %	3.8	0.1 %	0.0		0.0	
Geological/Geophysical Surveys		8,586.7	8,518.6	8,533.8	8,533.8	8,533.8	0.0	-52.9	-0.6 %	15.2	0.2 %	0.0		0.0	
Fire Suppression Preparedness		18,686.3	18,661.4	18,686.3	18,686.3	18,686.3	0.0	0.0		24.9	0.1 %	0.0		0.0	
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	19,433.4	0.0	-686.1	-3.4 %	0.0		0.0		0.0	
Appropriation Total		79,684.3	78,348.7	78,429.6	78,586.6	78,586.6	0.0	-1,097.7	-1.4 %	237.9	0.3 %	157.0	0.2 %	0.0	
Agriculture															
Agricultural Development		2,218.3	2,134.8	2,134.5	2,134.5	2,134.5	0.0	-83.8	-3.8 %	-0.3		0.0		0.0	
N. Latitude Plant Material Ctr		2,366.8	2,305.3	1,824.9	2,307.5	2,307.5	0.0	-59.3	-2.5 %	2.2	0.1 %	482.6	26.4 %	0.0	
Agr Revolving Loan Pgm Admin		2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Agriculture (continued)															
Appropriation Total		7,129.2	6,980.8	6,503.5	6,986.1	6,986.1	0.0	-143.1	-2.0 %	5.3	0.1 %	482.6	7.4 %	0.0	
Parks & Outdoor Recreation															
Parks Management & Access		14,187.8	14,036.3	13,719.0	14,047.4	14,047.4	0.0	-140.4	-1.0 %	11.1	0.1 %	328.4	2.4 %	0.0	
History & Archaeology		2,513.7	2,493.3	2,500.2	2,500.2	2,500.2	0.0	-13.5	-0.5 %	6.9	0.3 %	0.0		0.0	
Appropriation Total		16,701.5	16,529.6	16,219.2	16,547.6	16,547.6	0.0	-153.9	-0.9 %	18.0	0.1 %	328.4	2.0 %	0.0	
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		167,845.3	185,068.2	155,280.4	157,056.3	157,056.3	0.0	-10,789.0	-6.4 %	-28,011.9	-15.1 %	1,775.9	1.1 %	0.0	
Funding Summary															
Unrestricted General (UGF)		70,290.6	94,036.4	61,462.1	63,186.2	63,150.8	0.0	-7,139.8	-10.2 %	-30,885.6	-32.8 %	1,688.7	2.7 %	-35.4	-0.1 %
Designated General (DGF)		26,251.3	28,484.8	31,260.8	31,312.6	31,348.0	0.0	5,096.7	19.4 %	2,863.2	10.1 %	87.2	0.3 %	35.4	0.1 %
Other State Funds (Other)		49,546.1	40,677.6	40,675.2	40,675.2	40,675.2	0.0	-8,870.9	-17.9 %	-2.4		0.0		0.0	
Federal Receipts (Fed)		21,757.3	21,869.4	21,882.3	21,882.3	21,882.3	0.0	125.0	0.6 %	12.9	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Fire and Life Safety															
Fire & Life Safety		5,382.9	5,320.8	5,247.5	5,247.5	5,247.5	0.0	-135.4	-2.5 %	-73.3	-1.4 %	0.0		0.0	
Appropriation Total		5,382.9	5,320.8	5,247.5	5,247.5	5,247.5	0.0	-135.4	-2.5 %	-73.3	-1.4 %	0.0		0.0	
Alaska Fire Standards Council															
AK Fire Standards Council		565.3	566.0	565.3	565.3	565.3	0.0	0.0		-0.7	-0.1 %	0.0		0.0	
Appropriation Total		565.3	566.0	565.3	565.3	565.3	0.0	0.0		-0.7	-0.1 %	0.0		0.0	
Alaska State Troopers															
Special Projects		2,756.8	2,757.9	2,758.8	2,758.8	2,758.8	0.0	2.0	0.1 %	0.9		0.0		0.0	
Alaska Bureau of Hwy Patrol		3,756.2	3,752.0	3,753.5	3,753.5	3,753.5	0.0	-2.7	-0.1 %	1.5		0.0		0.0	
AK Bureau of Judicial Svcs		4,325.6	4,372.7	4,374.9	4,374.9	4,374.9	0.0	49.3	1.1 %	2.2	0.1 %	0.0		0.0	
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		0.0	
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0	0.0		0.0		0.0		0.0	
Rural Trooper Housing		3,042.1	2,957.9	2,957.9	2,957.9	2,957.9	0.0	-84.2	-2.8 %	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit		11,009.3	10,549.3	10,550.6	10,550.6	10,550.6	0.0	-458.7	-4.2 %	1.3		0.0		0.0	
AST Detachments		65,530.7	64,789.2	64,214.2	63,734.2	63,576.9	0.0	-1,953.8	-3.0 %	-1,212.3	-1.9 %	-637.3	-1.0 %	-157.3	-0.2 %
Alaska Bureau of Investigation		7,449.8	7,198.3	7,199.9	7,199.9	7,199.9	0.0	-249.9	-3.4 %	1.6		0.0		0.0	
Alaska Wildlife Troopers		21,772.6	21,523.2	21,293.5	20,973.5	20,973.5	0.0	-799.1	-3.7 %	-549.7	-2.6 %	-320.0	-1.5 %	0.0	
AK Wildlife Troopers Aircraft		4,421.0	4,413.6	4,421.0	4,421.0	4,421.0	0.0	0.0		7.4	0.2 %	0.0		0.0	
AK Wildlife Troopers Marine		2,385.2	2,075.5	2,080.8	2,080.8	2,080.8	0.0	-304.4	-12.8 %	5.3	0.3 %	0.0		0.0	
Appropriation Total		129,879.0	127,819.3	127,034.8	126,234.8	126,077.5	0.0	-3,801.5	-2.9 %	-1,741.8	-1.4 %	-957.3	-0.8 %	-157.3	-0.1 %
Village Public Safety Officers															
Village Public Safety Ofcr Prg		14,311.5	13,808.9	13,807.7	13,807.7	13,807.7	0.0	-503.8	-3.5 %	-1.2		0.0		0.0	
Appropriation Total		14,311.5	13,808.9	13,807.7	13,807.7	13,807.7	0.0	-503.8	-3.5 %	-1.2		0.0		0.0	
AK Police Standards Council															
AK Police Standards Council		1,283.6	1,282.9	1,283.6	1,283.6	1,283.6	0.0	0.0		0.7	0.1 %	0.0		0.0	
Appropriation Total		1,283.6	1,282.9	1,283.6	1,283.6	1,283.6	0.0	0.0		0.7	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		15,854.0	15,509.7	15,272.3	15,272.3	15,272.3	0.0	-581.7	-3.7 %	-237.4	-1.5 %	0.0		0.0	
Appropriation Total		15,854.0	15,509.7	15,272.3	15,272.3	15,272.3	0.0	-581.7	-3.7 %	-237.4	-1.5 %	0.0		0.0	
Statewide Support															
Commissioner's Office		1,096.9	1,067.4	1,061.9	1,061.9	1,061.9	0.0	-35.0	-3.2 %	-5.5	-0.5 %	0.0		0.0	
Training Academy		2,736.6	2,695.7	2,697.0	2,697.0	2,697.0	0.0	-39.6	-1.4 %	1.3		0.0		0.0	
Administrative Services		4,312.7	4,285.4	4,284.7	4,284.7	4,284.7	0.0	-28.0	-0.6 %	-0.7		0.0		0.0	
Civil Air Patrol		453.5	453.5	453.5	453.5	453.5	0.0	0.0		0.0		0.0		0.0	
Information Technology		9,613.9	9,446.4	9,229.3	9,229.3	9,229.3	0.0	-384.6	-4.0 %	-217.1	-2.3 %	0.0		0.0	
Laboratory Services		5,823.4	5,785.2	5,798.2	5,798.2	5,798.2	0.0	-25.2	-0.4 %	13.0	0.2 %	0.0		0.0	
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		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		25,210.2	24,906.8	24,697.8	24,697.8	24,697.8	0.0	-512.4	-2.0 %	-209.0	-0.8 %	0.0		0.0	
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		192,486.5	189,214.4	187,909.0	187,109.0	186,951.7	0.0	-5,534.8	-2.9 %	-2,262.7	-1.2 %	-957.3	-0.5 %	-157.3	-0.1 %
Funding Summary															
Unrestricted General (UGF)		160,673.7	157,396.3	156,112.8	155,312.8	155,155.5	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
Designated General (DGF)		6,599.9	6,603.5	6,570.1	6,570.1	6,570.1	0.0	-29.8	-0.5 %	-33.4	-0.5 %	0.0		0.0	
Other State Funds (Other)		14,413.3	14,407.9	14,417.4	14,417.4	14,417.4	0.0	4.1		9.5	0.1 %	0.0		0.0	
Federal Receipts (Fed)		10,799.6	10,806.7	10,808.7	10,808.7	10,808.7	0.0	9.1	0.1 %	2.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Taxation and Treasury															
Tax Division		15,900.7	15,252.1	15,287.6	15,287.6	15,287.6	0.0	-613.1	-3.9 %	35.5	0.2 %	0.0		0.0	
Treasury Division		9,310.4	10,254.7	9,367.8	9,515.4	9,515.4	0.0	205.0	2.2 %	-739.3	-7.2 %	147.6	1.6 %	0.0	
Unclaimed Property		581.7	581.0	581.7	581.7	581.7	0.0	0.0		0.7	0.1 %	0.0		0.0	
AK Retirement Management Board		8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1	11.7 %	-687.6	-6.9 %	145.1	1.6 %	0.0	
ARM Custody and Mgt Fees		62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0		0.0		0.0		0.0	
Perm Fund Dividend Division		8,521.4	8,732.9	8,754.2	8,754.2	9,404.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %
Appropriation Total		104,694.3	106,860.5	105,198.4	105,491.1	106,141.1	0.0	1,446.8	1.4 %	-719.4	-0.7 %	942.7	0.9 %	650.0	0.6 %
Child Support Services															
Child Support Services		28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3	-3.0 %	72.3	0.3 %	0.0		0.0	
Appropriation Total		28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3	-3.0 %	72.3	0.3 %	0.0		0.0	
Administration and Support															
Commissioner's Office		1,008.7	1,013.4	1,007.3	1,007.3	1,007.3	0.0	-1.4	-0.1 %	-6.1	-0.6 %	0.0		0.0	
Administrative Services		2,286.3	2,289.1	2,285.8	2,285.8	2,285.8	0.0	-0.5		-3.3	-0.1 %	0.0		0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization		150.0	1,878.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-1,878.0	-100.0 %	0.0		0.0	
Criminal Investigations Unit		405.8	406.4	405.8	405.8	405.8	0.0	0.0		-0.6	-0.1 %	0.0		0.0	
Appropriation Total		4,192.8	5,928.9	4,040.9	4,040.9	4,040.9	0.0	-151.9	-3.6 %	-1,888.0	-31.8 %	0.0		0.0	
Mental Health Trust Authority															
Mental Health Trust Operations		3,998.2	4,312.2	4,292.0	4,292.0	4,292.0	0.0	293.8	7.3 %	-20.2	-0.5 %	0.0		0.0	
Long Term Care Ombudsman		856.6	864.1	856.6	856.6	856.6	0.0	0.0		-7.5	-0.9 %	0.0		0.0	
Appropriation Total		4,854.8	5,176.3	5,148.6	5,148.6	5,148.6	0.0	293.8	6.1 %	-27.7	-0.5 %	0.0		0.0	
Municipal Bond Bank Authority															
AMBBA Operations		899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	
Appropriation Total		899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1		0.0		0.0	
AK Housing Finance Corporation															
AHFC Operations		93,496.3	95,496.3	95,496.3	93,824.5	93,824.5	0.0	328.2	0.4 %	-1,671.8	-1.8 %	-1,671.8	-1.8 %	0.0	
Anc. State Office Building		100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
AK Housing Finance Corporation															
(continued)															
AK Corp for Affordable Housing		479.4	479.4	479.4	479.4	479.4	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		94,075.7	96,075.7	96,075.7	94,403.9	94,403.9	0.0	328.2	0.3 %	-1,671.8	-1.7 %	-1,671.8	-1.7 %	0.0	
AK Permanent Fund Corporation															
APFC Operations		10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0	11.5 %	-58.6	-0.5 %	216.0	1.8 %	0.0	
APFC Investment Mgmt Fees		151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0		0.0		0.0	
Appropriation Total		162,254.8	160,359.4	160,084.8	160,300.8	160,300.8	0.0	-1,954.0	-1.2 %	-58.6		216.0	0.1 %	0.0	
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		399,293.1	402,797.0	399,016.8	397,853.7	398,503.7	0.0	-789.4	-0.2 %	-4,293.3	-1.1 %	-513.1	-0.1 %	650.0	0.2 %
Funding Summary															
Unrestricted General (UGF)		28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	
Designated General (DGF)		10,369.4	11,097.6	11,108.0	11,109.2	11,759.2	0.0	1,389.8	13.4 %	661.6	6.0 %	651.2	5.9 %	650.0	5.9 %
Other State Funds (Other)		281,810.1	283,042.7	281,040.9	279,876.6	279,876.6	0.0	-1,933.5	-0.7 %	-3,166.1	-1.1 %	-1,164.3	-0.4 %	0.0	
Federal Receipts (Fed)		78,130.6	79,587.7	79,630.8	79,630.8	79,630.8	0.0	1,500.2	1.9 %	43.1	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration and Support															
Agency Unallocated Approp		0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0	<-999 %	-750.0	<-999 %	-750.0	<-999 %	0.0	
Commissioner's Office		1,881.1	1,857.2	1,776.0	1,776.0	1,776.0	0.0	-105.1	-5.6 %	-81.2	-4.4 %	0.0		0.0	
Contracting and Appeals		340.8	341.2	340.8	340.8	340.8	0.0	0.0		-0.4	-0.1 %	0.0		0.0	
EE/Civil Rights		1,158.4	1,207.7	1,205.1	1,205.1	1,205.1	0.0	46.7	4.0 %	-2.6	-0.2 %	0.0		0.0	
Internal Review		939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0		0.0	
Transportation Mgmt & Security		940.4	0.0	0.0	0.0	0.0	0.0	-940.4	-100.0 %	0.0		0.0		0.0	
Statewide Admin Services		7,798.9	7,812.8	7,806.5	7,806.5	7,806.5	0.0	7.6	0.1 %	-6.3	-0.1 %	0.0		0.0	
Info Systems and Services		10,014.4	10,287.9	10,304.5	10,304.5	10,304.5	0.0	290.1	2.9 %	16.6	0.2 %	0.0		0.0	
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		0.0	
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		0.0	
Statewide Procurement		1,239.2	1,237.7	1,239.2	1,239.2	1,239.2	0.0	0.0		1.5	0.1 %	0.0		0.0	
Central Support Svcs		1,199.2	1,441.9	1,443.0	1,443.0	1,443.0	0.0	243.8	20.3 %	1.1	0.1 %	0.0		0.0	
Northern Support Services		1,465.7	1,789.6	1,797.3	1,797.3	1,797.3	0.0	331.6	22.6 %	7.7	0.4 %	0.0		0.0	
Southcoast Support Services		1,485.4	1,717.1	1,713.5	1,713.5	1,713.5	0.0	228.1	15.4 %	-3.6	-0.2 %	0.0		0.0	
Statewide Aviation		3,214.0	4,061.0	4,070.0	4,070.0	4,070.0	0.0	856.0	26.6 %	9.0	0.2 %	0.0		0.0	
Program Development		4,306.4	8,394.9	8,406.5	8,406.5	8,406.5	0.0	4,100.1	95.2 %	11.6	0.1 %	0.0		0.0	
Central Region Planning		1,991.6	0.0	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %	0.0		0.0		0.0	
Northern Region Planning		1,904.8	0.0	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %	0.0		0.0		0.0	
Southcoast Region Planning		688.6	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %	0.0		0.0		0.0	
Measurement Standards		6,438.2	6,624.5	6,643.2	6,643.2	6,643.2	0.0	205.0	3.2 %	18.7	0.3 %	0.0		0.0	
Appropriation Total		52,330.8	52,893.5	52,866.2	52,116.2	52,116.2	0.0	-214.6	-0.4 %	-777.3	-1.5 %	-750.0	-1.4 %	0.0	
Design, Engineering & Constr.															
Statewide Public Facilities		4,642.9	4,413.6	4,426.6	4,426.6	4,426.6	0.0	-216.3	-4.7 %	13.0	0.3 %	0.0		0.0	
SW Design & Engineering Svcs		13,058.7	12,891.4	12,912.7	12,912.7	12,912.7	0.0	-146.0	-1.1 %	21.3	0.2 %	0.0		0.0	
Harbor Program Development		666.3	664.7	666.3	666.3	666.3	0.0	0.0		1.6	0.2 %	0.0		0.0	
Central Design & Eng Svcs		22,588.8	22,402.6	22,475.1	22,475.1	22,475.1	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0		0.0	
Northern Design & Eng Svcs		16,863.9	16,640.6	16,680.1	16,680.1	16,680.1	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0		0.0	
Southcoast Design & Eng Svcs		11,089.3	11,073.1	11,089.3	11,089.3	11,089.3	0.0	0.0		16.2	0.1 %	0.0		0.0	
Central Construction & CIP		20,667.5	20,337.2	20,388.1	20,388.1	20,388.1	0.0	-279.4	-1.4 %	50.9	0.3 %	0.0		0.0	
Northern Construction & CIP		16,702.0	16,609.7	16,652.3	16,652.3	16,652.3	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0		0.0	
Southcoast Region Construction		7,940.5	7,924.3	7,940.5	7,940.5	7,940.5	0.0	0.0		16.2	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Design, Engineering & Constr.															
(continued)															
Knik Arm Crossing		1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0		-8.7	-0.5 %	0.0		0.0	
Appropriation Total		115,919.1	114,665.1	114,930.2	114,930.2	114,930.2	0.0	-988.9	-0.9 %	265.1	0.2 %	0.0		0.0	
State Equipment Fleet															
State Equipment Fleet		34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0		0.0	
Appropriation Total		34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0		0.0	
Highways/Aviation & Facilities															
Central Region Facilities		8,324.7	8,278.0	8,293.1	8,293.1	8,293.1	0.0	-31.6	-0.4 %	15.1	0.2 %	0.0		0.0	
Northern Region Facilities		14,400.8	13,980.6	14,012.7	14,012.7	14,012.7	0.0	-388.1	-2.7 %	32.1	0.2 %	0.0		0.0	
Southcoast Region Facilities		3,457.2	3,455.2	3,457.2	3,457.2	3,457.2	0.0	0.0		2.0	0.1 %	0.0		0.0	
Traffic Signal Management		2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Central Highways and Aviation		43,497.8	42,118.7	41,825.4	41,287.7	41,287.7	0.0	-2,210.1	-5.1 %	-831.0	-2.0 %	-537.7	-1.3 %	0.0	
Northern Highways & Aviation		67,337.0	64,340.1	63,940.9	62,979.2	64,388.2	0.0	-2,948.8	-4.4 %	48.1	0.1 %	447.3	0.7 %	1,409.0	2.2 %
Southcoast Highways & Aviation		25,185.7	23,357.1	23,168.2	22,833.5	22,833.5	0.0	-2,352.2	-9.3 %	-523.6	-2.2 %	-334.7	-1.4 %	0.0	
Whittier Access and Tunnel		4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8		0.0		0.0	
Appropriation Total		168,983.8	163,559.5	162,728.1	160,894.0	162,303.0	0.0	-6,680.8	-4.0 %	-1,256.5	-0.8 %	-425.1	-0.3 %	1,409.0	0.9 %
International Airports															
Int Airport Systems Office		2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0		2.2	0.1 %	0.0		0.0	
AIA Administration		7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0		2.1		0.0		0.0	
AIA Facilities		22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0		64.3	0.3 %	0.0		0.0	
AIA Field & Equipment Maint		18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0		52.2	0.3 %	0.0		0.0	
AIA Operations		5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0		4.2	0.1 %	0.0		0.0	
AIA Safety		10,759.7	10,895.4	10,901.1	10,901.1	10,901.1	0.0	141.4	1.3 %	5.7	0.1 %	0.0		0.0	
FIA Administration		2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.7	-0.2 %	0.0		0.0	
FIA Facilities		4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0		10.5	0.3 %	0.0		0.0	
FIA Field & Equipment Maint		4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0		14.0	0.3 %	0.0		0.0	
FIA Operations		1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0		3.8	0.4 %	0.0		0.0	
FIA Safety		4,403.7	4,455.7	4,458.7	4,458.7	4,458.7	0.0	55.0	1.2 %	3.0	0.1 %	0.0		0.0	
Appropriation Total		83,402.8	83,440.9	83,599.2	83,599.2	83,599.2	0.0	196.4	0.2 %	158.3	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Marine Highway System															
Marine Vessel Operations		109,210.5	102,257.5	100,947.2	100,791.2	100,791.2	0.0	-8,419.3	-7.7 %	-1,466.3	-1.4 %	-156.0	-0.2 %	0.0	
Marine Vessel Fuel		27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5	-24.7 %	-1,850.4	-8.2 %	-1,850.4	-8.2 %	0.0	
Marine Engineering		3,361.7	3,258.6	3,260.0	3,260.0	3,260.0	0.0	-101.7	-3.0 %	1.4		0.0		0.0	
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0		0.0		0.0		0.0	
Reservations and Marketing		2,015.5	2,038.3	2,036.4	2,036.4	2,036.4	0.0	20.9	1.0 %	-1.9	-0.1 %	0.0		0.0	
Marine Shore Operations		7,817.7	7,826.6	7,833.8	7,833.8	7,833.8	0.0	16.1	0.2 %	7.2	0.1 %	0.0		0.0	
Vessel Operations Management		4,024.0	4,094.4	4,088.7	4,088.7	4,088.7	0.0	64.7	1.6 %	-5.7	-0.1 %	0.0		0.0	
Appropriation Total		155,590.8	143,679.7	142,370.4	140,364.0	140,364.0	0.0	-15,226.8	-9.8 %	-3,315.7	-2.3 %	-2,006.4	-1.4 %	0.0	
Agency Total		610,267.9	592,080.4	590,424.2	585,833.7	587,242.7	0.0	-23,025.2	-3.8 %	-4,837.7	-0.8 %	-3,181.5	-0.5 %	1,409.0	0.2 %
Funding Summary															
Unrestricted General (UGF)		244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
Designated General (DGF)		74,777.4	67,316.0	64,865.7	73,345.6	68,837.7	0.0	-5,939.7	-7.9 %	1,521.7	2.3 %	3,972.0	6.1 %	-4,507.9	-6.1 %
Other State Funds (Other)		289,447.4	290,381.0	301,616.5	290,996.5	301,639.5	0.0	12,192.1	4.2 %	11,258.5	3.9 %	23.0		10,643.0	3.7 %
Federal Receipts (Fed)		2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
University of Alaska															
Systemwide Reduction/Addition		0.4	-5,769.5	-40,771.1	-15,771.1	-15,771.1	0.0	-15,771.5	<-999 %	-10,001.6	173.4 %	25,000.0	-61.3 %	0.0	
Statewide Services		34,488.2	34,488.2	34,488.2	34,488.2	34,488.2	0.0	0.0		0.0		0.0		0.0	
Office of Info Technology		19,116.2	19,116.2	19,116.2	19,116.2	19,116.2	0.0	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach		10,951.2	10,951.2	10,951.2	10,951.2	10,951.2	0.0	0.0		0.0		0.0		0.0	
Anchorage Campus		273,622.1	273,712.8	273,712.8	273,712.8	273,712.8	0.0	90.7		0.0		0.0		0.0	
Small Business Development Ctr		3,178.1	3,178.1	3,178.1	3,178.1	3,178.1	0.0	0.0		0.0		0.0		0.0	
Kenai Peninsula College		16,897.9	16,897.9	16,897.9	16,897.9	16,897.9	0.0	0.0		0.0		0.0		0.0	
Kodiak College		6,133.7	6,133.7	6,133.7	6,133.7	6,133.7	0.0	0.0		0.0		0.0		0.0	
Matanuska-Susitna College		11,525.4	11,525.4	11,525.4	11,525.4	11,408.9	0.0	-116.5	-1.0 %	-116.5	-1.0 %	-116.5	-1.0 %	-116.5	-1.0 %
Prince William Sound College		7,601.8	7,601.8	7,601.8	7,601.8	7,601.8	0.0	0.0		0.0		0.0		0.0	
Bristol Bay Campus		4,085.2	4,085.2	4,085.2	4,085.2	4,085.2	0.0	0.0		0.0		0.0		0.0	
Chukchi Campus		2,433.1	2,433.1	2,433.1	2,433.1	2,433.1	0.0	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev		10,552.0	10,552.0	10,552.0	10,552.0	10,552.0	0.0	0.0		0.0		0.0		0.0	
Fairbanks Campus		282,988.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0	0.0		0.0		0.0		0.0	
Interior Alaska Campus		5,689.7	5,689.7	5,689.7	5,689.7	5,689.7	0.0	0.0		0.0		0.0		0.0	
Kuskokwim Campus		6,566.3	6,566.3	6,566.3	6,566.3	6,566.3	0.0	0.0		0.0		0.0		0.0	
Northwest Campus		4,460.6	4,460.6	4,460.6	4,460.6	4,460.6	0.0	0.0		0.0		0.0		0.0	
Fairbanks Organized Research		143,451.7	143,451.7	143,451.7	143,451.7	143,451.7	0.0	0.0		0.0		0.0		0.0	
UAF Community and Tech College		14,329.3	14,329.3	14,329.3	14,329.3	14,329.3	0.0	0.0		0.0		0.0		0.0	
Cooperative Extension Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Juneau Campus		43,763.5	43,763.5	43,763.5	43,763.5	43,763.5	0.0	0.0		0.0		0.0		0.0	
Ketchikan Campus		5,531.1	5,531.1	5,531.1	5,531.1	5,531.1	0.0	0.0		0.0		0.0		0.0	
Sitka Campus		8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		915,593.8	909,914.6	874,913.0	899,913.0	899,796.5	0.0	-15,797.3	-1.7 %	-10,118.1	-1.1 %	24,883.5	2.8 %	-116.5	
Agency Total		915,593.8	909,914.6	874,913.0	899,913.0	899,796.5	0.0	-15,797.3	-1.7 %	-10,118.1	-1.1 %	24,883.5	2.8 %	-116.5	
Funding Summary															
Unrestricted General (UGF)		350,787.0	335,001.6	275,300.0	325,000.0	324,883.5	0.0	-25,903.5	-7.4 %	-10,118.1	-3.0 %	49,583.5	18.0 %	-116.5	
Designated General (DGF)		327,169.4	337,184.9	361,884.9	337,184.9	337,184.9	0.0	10,015.5	3.1 %	0.0		-24,700.0	-6.8 %	0.0	
Other State Funds (Other)		86,784.7	86,875.4	86,875.4	86,875.4	86,875.4	0.0	90.7	0.1 %	0.0		0.0		0.0	
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		0.0	

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

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 16MgtP1n to Senate	2016	[5] - [2] 2016 17GovAmd+ to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Exec Branch-wide Unallocated															
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
Agency Total		0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
Funding Summary															
Unrestricted General (UGF)		0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %

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

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Alaska Court System													
Appellate Courts		7,204.4	7,077.1	7,005.9	7,005.9	7,005.9	0.0	-198.5	-2.8 %	-71.2	-1.0 %	0.0	0.0
Trial Courts		88,959.1	86,764.1	86,032.0	86,032.0	86,032.0	0.0	-2,927.1	-3.3 %	-732.1	-0.8 %	0.0	0.0
Administration and Support		10,785.1	10,498.4	10,390.7	10,390.7	10,390.7	0.0	-394.4	-3.7 %	-107.7	-1.0 %	0.0	0.0
Appropriation Total		106,948.6	104,339.6	103,428.6	103,428.6	103,428.6	0.0	-3,520.0	-3.3 %	-911.0	-0.9 %	0.0	0.0
Therapeutic Courts													
Therapeutic Courts		5,714.7	5,343.1	5,304.7	5,304.7	5,304.7	0.0	-410.0	-7.2 %	-38.4	-0.7 %	0.0	0.0
Appropriation Total		5,714.7	5,343.1	5,304.7	5,304.7	5,304.7	0.0	-410.0	-7.2 %	-38.4	-0.7 %	0.0	0.0
Commission on Judicial Conduct													
Commission on Judicial Conduct		420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	0.0	0.0
Appropriation Total		420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	0.0	0.0
Judicial Council													
Judicial Council		1,269.7	1,232.9	1,225.3	1,225.3	1,225.3	0.0	-44.4	-3.5 %	-7.6	-0.6 %	0.0	0.0
Appropriation Total		1,269.7	1,232.9	1,225.3	1,225.3	1,225.3	0.0	-44.4	-3.5 %	-7.6	-0.6 %	0.0	0.0
Agency Total		114,353.5	111,330.8	110,371.3	110,371.3	110,371.3	0.0	-3,982.2	-3.5 %	-959.5	-0.9 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		110,402.9	107,505.2	106,545.7	106,545.7	106,545.7	0.0	-3,857.2	-3.5 %	-959.5	-0.9 %	0.0	0.0
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)		2,107.0	1,982.0	1,982.0	1,982.0	1,982.0	0.0	-125.0	-5.9 %	0.0		0.0	0.0
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	0.0

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

Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Budget and Audit Committee															
Legislative Audit		7,009.1	6,841.4	5,269.1	5,319.1	5,319.1	0.0	-1,690.0	-24.1 %	-1,522.3	-22.3 %	50.0	0.9 %	0.0	
Legislative Finance		8,000.7	7,900.7	7,502.4	7,552.4	7,552.4	0.0	-448.3	-5.6 %	-348.3	-4.4 %	50.0	0.7 %	0.0	
Committee Expenses		2,456.6	2,450.2	2,046.1	2,046.1	2,046.1	0.0	-410.5	-16.7 %	-404.1	-16.5 %	0.0		0.0	
Appropriation Total		17,466.4	17,192.3	14,817.6	14,917.6	14,917.6	0.0	-2,548.8	-14.6 %	-2,274.7	-13.2 %	100.0	0.7 %	0.0	
Legislative Council															
Salaries and Allowances		7,619.8	7,695.4	7,459.8	7,459.8	7,459.8	0.0	-160.0	-2.1 %	-235.6	-3.1 %	0.0		0.0	
Administrative Services		9,221.0	9,171.4	8,855.9	8,880.7	8,880.7	0.0	-340.3	-3.7 %	-290.7	-3.2 %	24.8	0.3 %	0.0	
Council and Subcommittees		1,233.3	1,023.1	953.1	953.1	953.1	0.0	-280.2	-22.7 %	-70.0	-6.8 %	0.0		0.0	
Legal and Research Services		4,266.2	4,193.3	4,089.8	4,089.8	4,089.8	0.0	-176.4	-4.1 %	-103.5	-2.5 %	0.0		0.0	
Select Committee on Ethics		257.1	254.5	248.9	248.9	248.9	0.0	-8.2	-3.2 %	-5.6	-2.2 %	0.0		0.0	
Office of Victims Rights		989.6	977.1	952.2	952.2	952.2	0.0	-37.4	-3.8 %	-24.9	-2.5 %	0.0		0.0	
Ombudsman		1,296.4	1,282.3	1,249.7	1,249.7	1,249.7	0.0	-46.7	-3.6 %	-32.6	-2.5 %	0.0		0.0	
LEG State Facilities Rent		5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	
Appropriation Total		30,415.0	30,128.7	25,309.0	29,533.8	29,533.8	0.0	-881.2	-2.9 %	-594.9	-2.0 %	4,224.8	16.7 %	0.0	
Information and Teleconference															
Information and Teleconference		3,481.2	3,404.1	3,356.1	3,106.1	3,106.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.4 %	0.0	
Appropriation Total		3,481.2	3,404.1	3,356.1	3,106.1	3,106.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.4 %	0.0	
Legislative Operating Budget															
Legislative Operating Budget		12,604.5	12,430.7	11,565.1	11,415.1	11,415.1	0.0	-1,189.4	-9.4 %	-1,015.6	-8.2 %	-150.0	-1.3 %	0.0	
Session Expenses		9,436.7	9,356.4	9,065.7	8,915.7	8,915.7	0.0	-521.0	-5.5 %	-440.7	-4.7 %	-150.0	-1.7 %	0.0	
Special Session/Contingency		1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		23,107.2	22,853.1	21,696.8	21,396.8	21,396.8	0.0	-1,710.4	-7.4 %	-1,456.3	-6.4 %	-300.0	-1.4 %	0.0	
Agency Total		74,469.8	73,578.2	65,179.5	68,954.3	68,954.3	0.0	-5,515.5	-7.4 %	-4,623.9	-6.3 %	3,774.8	5.8 %	0.0	
Funding Summary															
Unrestricted General (UGF)		73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
Designated General (DGF)		63.4	63.4	63.4	63.4	63.4	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)		809.8	809.8	809.8	809.8	809.8	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Debt Service											
AK Clean Water Revenue Bonds		1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0
AK Drinking Water Revenue Bond		1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0
Capital Project Debt Reimb		4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	0.0	25.9	0.6 %	0.0	0.0
Certificates of Participation		4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	0.0	-1,761.0	-37.8 %	0.0	0.0
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
General Obligation Bonds		79,044.1	87,644.5	87,644.5	87,644.5	87,644.5	0.0	8,600.4	10.9 %	0.0	0.0
Int Airport Revenue Bonds		43,731.5	76,400.0	76,400.0	76,400.0	76,400.0	0.0	32,668.5	74.7 %	0.0	0.0
Muni Jail Construction Reimb		19,623.4	16,908.8	16,908.8	16,908.8	16,908.8	0.0	-2,714.6	-13.8 %	0.0	0.0
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
School Debt Reimbursement		123,423.0	121,996.4	121,996.4	121,996.4	121,996.4	0.0	-1,426.6	-1.2 %	0.0	0.0
Sport Fish Hatchery Bonds		5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0		0.0	0.0
Appropriation Total		290,606.3	325,978.7	325,978.7	325,978.7	325,978.7	0.0	35,372.4	12.2 %	0.0	0.0
Agency Total		290,606.3	325,978.7	325,978.7	325,978.7	325,978.7	0.0	35,372.4	12.2 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)		206,209.1	217,690.3	217,690.3	217,690.3	217,690.3	0.0	11,481.2	5.6 %	0.0	0.0
Designated General (DGF)		23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0	0.0
Other State Funds (Other)		55,248.9	84,740.2	84,740.2	84,740.2	84,740.2	0.0	29,491.3	53.4 %	0.0	0.0
Federal Receipts (Fed)		5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	0.0	-0.1		0.0	0.0

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

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
PERS State Assistance															
School District PERS		19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	0.0	-5,371.4	-28.2 %	0.0		0.0		0.0	
All Other PERS		107,487.0	85,504.2	61,542.7	0.0	85,504.2	114,000.0	-21,982.8	-20.5 %	0.0		23,961.5	38.9 %	85,504.2	>999 %
Appropriation Total		126,520.8	99,166.6	75,205.1	13,662.4	99,166.6	114,000.0	-27,354.2	-21.6 %	0.0		23,961.5	31.9 %	85,504.2	625.8 %
TRS State Assistance															
School District TRS		121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0		0.0		0.0	
All Other TRS		8,498.5	6,816.8	6,816.8	6,816.8	6,816.8	0.0	-1,681.7	-19.8 %	0.0		0.0		0.0	
Appropriation Total		130,108.3	116,699.9	116,699.9	116,699.9	116,699.9	228,000.0	-13,408.4	-10.3 %	0.0		0.0		0.0	
Military Retirement															
Military Normal Costs		734.5	797.5	797.5	797.5	797.5	0.0	63.0	8.6 %	0.0		0.0		0.0	
Military Past Service Costs		0.0	69.4	69.4	69.4	69.4	0.0	69.4	>999 %	0.0		0.0		0.0	
Appropriation Total		734.5	866.9	866.9	866.9	866.9	0.0	132.4	18.0 %	0.0		0.0		0.0	
EPORS															
EPORS		1,980.3	1,881.4	1,881.4	1,881.4	1,881.4	0.0	-98.9	-5.0 %	0.0		0.0		0.0	
Appropriation Total		1,980.3	1,881.4	1,881.4	1,881.4	1,881.4	0.0	-98.9	-5.0 %	0.0		0.0		0.0	
UVPARP															
UVPARP		46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0		0.0		0.0	
Appropriation Total		46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0		0.0		0.0	
Judicial Retirement System															
JRS Past Service Costs		5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0		0.0		0.0	
Appropriation Total		5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0		0.0		0.0	
Agency Total		265,280.7	224,070.9	200,109.4	138,566.7	224,070.9	342,000.0	-41,209.8	-15.5 %	0.0		23,961.5	12.0 %	85,504.2	61.7 %
Funding Summary															
Unrestricted General (UGF)		265,280.7	224,070.9	123,409.5	61,866.8	224,070.9	342,000.0	-41,209.8	-15.5 %	0.0		100,661.4	81.6 %	162,204.1	262.2 %
Designated General (DGF)		0.0	0.0	76,699.9	76,699.9	0.0	0.0	0.0		0.0		-76,699.9	-100.0 %	-76,699.9	-100.0 %

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

Numbers and Language

Agency: Special Appropriations

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

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Fund Caps (no approp out)													
Children's Trust Grant Account		23.0	24.0	24.0	24.0	24.0	0.0	1.0	4.3 %	0.0	0.0		
Disaster Relief Fund 1116		11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0		0.0	0.0		
Group Health & Life Benefits		0.0	0.0	0.0	0.0	0.0	7,500.0	0.0		0.0	0.0		
Muni Bond Bank Reserve Fund		50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0		
Oil and Gas Tax Credit Fund		500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	0.0	-426,575.0	-85.3 %	0.0	0.0		
Public Education Fund (FY17)		0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0	>999 %	20.0	>999 %		
Appropriation Total		511,073.0	84,449.0	-60,551.0	84,449.0	84,469.0	7,500.0	-426,604.0	-83.5 %	20.0	145,020.0	-239.5 %	20.0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund 1075		10,051.2	9,999.6	9,999.6	9,999.6	9,999.6	0.0	-51.6	-0.5 %	0.0	0.0		
AK Drinking Water Fund 1100		7,872.1	7,820.4	7,820.4	7,820.4	7,820.4	0.0	-51.7	-0.7 %	0.0	0.0		
Crime Victim Comp Fund 1220		1,635.1	1,536.4	1,536.4	1,536.4	1,536.4	0.0	-98.7	-6.0 %	0.0	0.0		
F&G Revenue Bond Fund 1198		5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0		0.0	0.0		
Appropriation Total		24,858.4	24,656.4	24,656.4	24,656.4	24,656.4	0.0	-202.0	-0.8 %	0.0	0.0	0.0	
Fund Capitalization (CapSys)													
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0	0.0		
Emerging Energy Tech Fund 1219		0.0	0.0	250.0	0.0	0.0	0.0	0.0		-250.0	-100.0 %	0.0	
Appropriation Total		35.0	35.0	285.0	35.0	35.0	0.0	0.0		0.0	-250.0	-87.7 %	0.0
Agency Total		535,966.4	109,140.4	-35,609.6	109,140.4	109,160.4	7,500.0	-426,806.0	-79.6 %	20.0	144,770.0	-406.5 %	20.0
Funding Summary													
Unrestricted General (UGF)		502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0	145,020.0	-208.4 %	20.0
Designated General (DGF)		1,658.1	1,560.4	1,560.4	1,560.4	1,560.4	0.0	-97.7	-5.9 %	0.0	0.0	0.0	
Other State Funds (Other)		8,829.2	8,759.0	8,759.0	8,759.0	8,759.0	0.0	-70.2	-0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)		23,479.1	23,396.0	23,646.0	23,396.0	23,396.0	0.0	-83.1	-0.4 %	0.0	-250.0	-1.1 %	0.0

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Designated Reserves/Endowments															
Higher Ed Investment Fund 1226		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Public Education Fund (pre 17)		-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Appropriation Total		-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Undesignated Reserve (UGF out)															
Statutory Budget Reserve Fund		0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0		3,000,000.0	-100.0 %	0.0		0.0	
Sustainable ERA 1242		0.0	2,979,000.0	0.0	0.0	0.0	0.0	0.0		-2,979,000.0	-100.0 %	0.0		0.0	
Appropriation Total		0.0	-21,000.0	0.0	0.0	0.0	0.0	0.0		21,000.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)															
Oil & Haz Sub Prevent 1052		20,720.3	20,370.0	20,370.0	20,370.0	20,370.0	0.0	-350.3	-1.7 %	0.0		0.0		0.0	
Oil & Haz Sub Response 1052		2,320.0	2,370.0	2,370.0	2,370.0	2,370.0	0.0	50.0	2.2 %	0.0		0.0		0.0	
REAA School Fund 1222		38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	
Renewable Energy Fund 1210		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Vaccine Assessment Account		31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		93,029.3	95,580.0	95,580.0	95,580.0	95,580.0	0.0	2,550.7	2.7 %	0.0		0.0		0.0	
OpSys Other Transfers(non-add)															
Aviation fuel tax account 1239		0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		0.0	
Appropriation Total		888.0	888.0	888.0	888.0	888.0	0.0	0.0		0.0		0.0		0.0	
Permanent Fund Transfers															
Dividend Fund 1050		1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0		705,000.0	100.7 %	0.0		0.0	
Permanent Fund Principal		888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0		-896,000.0	-100.0 %	-896,000.0	-100.0 %
Capital Income Fund 1197		21,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		2,314,000.0	721,000.0	2,322,000.0	2,322,000.0	1,426,000.0	-1,452,000.0	-888,000.0	-38.4 %	705,000.0	97.8 %	-896,000.0	-38.6 %	-896,000.0	-38.6 %
Agency Total		2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4	-33.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
									16MgtPIn to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate

Funding Summary

Unrestricted General (UGF)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0	0.0	0.0	0.0		
Designated General (DGF)	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	1,465,288.0	-1,452,000.0	-888,290.3	-37.7 %	726,000.0	98.2 %	-896,000.0	-37.9 %	-896,000.0	-37.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %	0.0	0.0	0.0	0.0		

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.