

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

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			
Centralized Admin. Services														
Administrative Hearings		265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	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		224.8	218.0	205.8	129.0	129.0	0.0	-95.8	-42.6 %	-89.0	-40.8 %	-76.8	-37.3 %	0.0
Administrative Services		630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0	
DOA Info Tech Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Finance		6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0	0.0	
E-Travel		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Personnel		1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4	-100.0 %	-1,557.7	-100.0 %	-1,485.8	-100.0 %	0.0
Labor Relations		2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2	-38.9 %	-20.1	-1.6 %	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		249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	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		10.0	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	0.0	
Appropriation Total		13,015.4	11,607.0	10,456.5	8,893.9	8,893.9	932.1	-4,121.5	-31.7 %	-2,713.1	-23.4 %	-1,562.6	-14.9 %	0.0
General Services														
Purchasing		964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0	0.0	
Property Management		59.3	55.2	7.3	7.3	7.3	0.0	-52.0	-87.7 %	-47.9	-86.8 %	0.0	0.0	
Central Mail		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Facilities		292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0		0.0	0.0	
NPBF Facilities		506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0	0.0	
Appropriation Total		1,822.1	1,475.7	774.3	774.3	774.3	0.0	-1,047.8	-57.5 %	-701.4	-47.5 %	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	
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		2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	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		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 Fund Groups: Unrestricted General

Agency: Department of Administration

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			
Enterprise Technology Services														
(continued)														
Appropriation Total		7,542.6	7,063.5	6,752.6	6,752.6	6,752.6	0.0	-790.0	-10.5 %	-310.9	-4.4 %	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		779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		4,246.1	3,460.5	3,460.5	779.5	779.5	0.0	-3,466.6	-81.6 %	-2,681.0	-77.5 %	-2,681.0	-77.5 %	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	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	0.0
Legal & Advocacy Services														
Office of Public Advocacy		23,637.5	23,051.6	22,997.3	22,997.3	22,997.3	0.0	-640.2	-2.7 %	-54.3	-0.2 %	0.0	0.0	0.0
Public Defender Agency		25,481.8	24,301.9	24,210.5	24,210.5	24,210.5	0.0	-1,271.3	-5.0 %	-91.4	-0.4 %	0.0	0.0	0.0
Appropriation Total		49,119.3	47,353.5	47,207.8	47,207.8	47,207.8	0.0	-1,911.5	-3.9 %	-145.7	-0.3 %	0.0	0.0	0.0
Alaska Public Offices Comm														
Alaska Public Offices Comm		790.5	798.4	590.5	590.5	590.5	0.0	-200.0	-25.3 %	-207.9	-26.0 %	0.0	0.0	0.0
Appropriation Total		790.5	798.4	590.5	590.5	590.5	0.0	-200.0	-25.3 %	-207.9	-26.0 %	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	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	0.0
Agency Total		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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

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			
Executive Administration														
Commissioner's Office		73.8	74.1	73.8	73.8	73.8	0.0	0.0	-0.3	-0.4 %	0.0	0.0		
Administrative Services		711.2	678.0	677.7	677.7	677.7	0.0	-33.5	-4.7 %	-0.3	0.0	0.0		
Appropriation Total		785.0	752.1	751.5	751.5	751.5	0.0	-33.5	-4.3 %	-0.6	-0.1 %	0.0	0.0	
Community and Regional Affairs														
Community & Regional Affairs		7,400.6	6,905.0	6,658.4	6,658.4	6,658.4	0.0	-742.2	-10.0 %	-246.6	-3.6 %	0.0	0.0	
Serve Alaska		216.6	216.8	216.6	216.6	216.6	0.0	0.0	-0.2	-0.1 %	0.0	0.0		
Appropriation Total		7,617.2	7,121.8	6,875.0	6,875.0	6,875.0	0.0	-742.2	-9.7 %	-246.8	-3.5 %	0.0	0.0	
Economic Development														
Economic Development		2,197.8	2,020.4	779.5	779.5	779.5	0.0	-1,418.3	-64.5 %	-1,240.9	-61.4 %	0.0	0.0	
Appropriation Total		2,197.8	2,020.4	779.5	779.5	779.5	0.0	-1,418.3	-64.5 %	-1,240.9	-61.4 %	0.0	0.0	
Tourism Marketing&Development														
Tourism Marketing		7,769.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-3,240.3	-41.7 %	-0.4	1,358.7	42.9 %	2,129.0	88.7 %
Appropriation Total		7,769.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-3,240.3	-41.7 %	-0.4	1,358.7	42.9 %	2,129.0	88.7 %
Alcohol & Marijuana Control														
Alcohol and Marijuana Control		2,049.1	1,573.2	1,474.4	1,474.4	1,474.4	0.0	-574.7	-28.0 %	-98.8	-6.3 %	0.0	0.0	
Appropriation Total		2,049.1	1,573.2	1,474.4	1,474.4	1,474.4	0.0	-574.7	-28.0 %	-98.8	-6.3 %	0.0	0.0	
Alaska Energy Authority														
AEA Rural Energy Assistance		1,735.5	1,256.3	1,256.3	1,256.3	1,256.3	0.0	-479.2	-27.6 %	0.0	0.0	0.0	0.0	
Alternative Energy &Efficiency		2,796.3	0.0	0.0	0.0	0.0	0.0	-2,796.3	-100.0 %	0.0	0.0	0.0	0.0	
Appropriation Total		4,531.8	1,256.3	1,256.3	1,256.3	1,256.3	0.0	-3,275.5	-72.3 %	0.0	0.0	0.0	0.0	
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst		4,929.0	3,428.4	2,399.9	2,399.9	3,428.4	0.0	-1,500.6	-30.4 %	0.0	1,028.5	42.9 %	1,028.5	42.9 %
Appropriation Total		4,929.0	3,428.4	2,399.9	2,399.9	3,428.4	0.0	-1,500.6	-30.4 %	0.0	1,028.5	42.9 %	1,028.5	42.9 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic 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 to Senate	2016	[5] - [4] 2016 to Senate
DCCED State Facilities Rent															
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	599.2	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		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 %
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

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				
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		4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0			0.0	
Information Technology MIS		2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	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		8,733.6	8,741.8	8,733.6	8,733.6	8,569.1	0.0	-164.5	-1.9 %	-172.7	-2.0 %	-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		103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0			0.0	
Prison System Expansion		295.0	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3	-7.1 %	-148.2	-7.1 %	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		2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	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		20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1	-10.8 %	-493.0	-2.7 %	0.0		0.0	
Anvil Mtn Correctional Center		5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	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		9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-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		14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0		0.0	
Prob & Parole Directors Office		690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0			0.0	
Statewide Probation and Parole		17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0	50.6	0.3 %	0.0			0.0	
Electronic Monitoring		1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0			0.0	
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

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				
Population Management (continued)															
Community Residential Centers		23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0				
Parole Board		1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0				
Appropriation Total		223,968.0	223,899.5	222,105.2	222,105.2	222,105.2	0.0	-1,862.8	-0.8 %	-1,794.3	-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		15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5	-35.5 %	22.4	0.2 %	0.0	0.0		
Behavioral Health Care		7,680.5	7,668.1	7,680.5	7,680.5	7,680.5	0.0	0.0		12.4	0.2 %	0.0	0.0		
Substance Abuse Treatment Pgm		4,435.0	4,435.7	4,435.0	4,435.0	4,435.0	0.0	0.0		-0.7		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		
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		31,461.3	26,019.8	26,045.5	26,045.5	26,045.5	0.0	-5,415.8	-17.2 %	25.7	0.1 %	0.0	0.0		
Offender Habilitation															
Education Programs		793.4	792.1	793.4	793.4	793.4	0.0	0.0		1.3	0.2 %	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		
Offender Garment Industries		0.0	0.0	0.0	325.2	325.2	0.0	325.2	>999 %	325.2	>999 %	325.2	>999 %		
Appropriation Total		1,399.4	1,398.1	1,399.4	1,724.6	1,724.6	0.0	325.2	23.2 %	326.5	23.4 %	325.2	23.2 %	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		
Appropriation Total		500.0	500.0	500.0	500.0	500.0	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		
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		
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		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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

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 to Senate	2016	[5] - [4] 2016 to Senate
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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 to Senate	2016	[5] - [4] 2016 to Senate
K-12 Aid to School Districts															
Foundation Program		1,168,239.5	1,163,984.5	1,163,984.5	1,163,984.5	1,163,984.5	0.0	-4,255.0	-0.4 %	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		1,247,479.8	1,242,954.3	1,242,954.3	1,242,954.3	1,242,954.3	0.0	-4,525.5	-0.4 %	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		894.6	894.9	804.7	804.7	804.7	0.0	-89.9	-10.0 %	-90.2	-10.1 %	0.0		0.0	
Administrative Services		905.1	899.1	840.9	840.9	840.9	0.0	-64.2	-7.1 %	-58.2	-6.5 %	0.0		0.0	
Information Services		312.8	309.7	271.6	271.6	271.6	0.0	-41.2	-13.2 %	-38.1	-12.3 %	0.0		0.0	
School Finance & Facilities		1,605.0	1,457.2	1,305.3	1,305.3	1,421.8	0.0	-183.2	-11.4 %	-35.4	-2.4 %	116.5	8.9 %	116.5	8.9 %
Appropriation Total		3,717.5	3,560.9	3,222.5	3,222.5	3,339.0	0.0	-378.5	-10.2 %	-221.9	-6.2 %	116.5	3.6 %	116.5	3.6 %
Teaching and Learning Support															
Student and School Achievement		6,512.7	6,258.9	5,698.0	5,698.0	5,559.6	0.0	-953.1	-14.6 %	-699.3	-11.2 %	-138.4	-2.4 %	-138.4	-2.4 %
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		1,000.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0		0.0	
Teacher Certification		0.2	0.2	0.2	0.2	0.2	0.0	0.0		0.0		0.0		0.0	
Child Nutrition		103.9	103.9	86.1	86.1	86.1	0.0	-17.8	-17.1 %	-17.8	-17.1 %	0.0		0.0	
Early Learning Coordination		8,392.4	8,391.5	7,466.1	7,466.1	7,466.1	0.0	-926.3	-11.0 %	-925.4	-11.0 %	0.0		0.0	
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		21,370.8	20,730.6	14,847.4	14,847.4	14,709.0	0.0	-6,661.8	-31.2 %	-6,021.6	-29.0 %	-138.4	-0.9 %	-138.4	-0.9 %
Commissions and Boards															
Professional Teaching Practice		4.4	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0		0.0	
AK State Council on the Arts		729.6	726.8	698.0	698.0	698.0	0.0	-31.6	-4.3 %	-28.8	-4.0 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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 to Senate	2016	[5] - [4] 2016 to Senate
Commissions and Boards (continued)															
Appropriation Total		734.0	726.8	698.0	698.0	698.0	0.0	-36.0	-4.9 %	-28.8	-4.0 %	0.0		0.0	
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School		4,654.8	4,653.2	4,654.8	4,654.8	4,654.8	0.0	0.0		1.6		0.0		0.0	
Appropriation Total		4,654.8	4,653.2	4,654.8	4,654.8	4,654.8	0.0	0.0		1.6		0.0		0.0	
State Facilities Maintenance															
EED State Facilities Rent		2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0		0.0		0.0	
Appropriation Total		2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0		0.0		0.0	
Alaska Library and Museums															
Library Operations		6,291.8	5,613.3	4,198.5	5,115.8	5,115.8	0.0	-1,176.0	-18.7 %	-497.5	-8.9 %	917.3	21.8 %	0.0	
Archives		1,076.6	1,074.3	1,052.8	1,052.8	1,052.8	0.0	-23.8	-2.2 %	-21.5	-2.0 %	0.0		0.0	
Museum Operations		1,644.8	1,640.4	1,141.5	1,141.5	1,141.5	0.0	-503.3	-30.6 %	-498.9	-30.4 %	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	
Appropriation Total		9,013.2	8,328.0	6,392.8	7,310.1	7,310.1	0.0	-1,703.1	-18.9 %	-1,017.9	-12.2 %	917.3	14.3 %	0.0	
Agencywide Unallocated															
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		1,301,647.1	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	
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	

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Administration															
Office of the Commissioner		684.8	686.6	429.9	539.7	533.2	0.0	-151.6	-22.1 %	-153.4	-22.3 %	103.3	24.0 %	-6.5	-1.2 %
Administrative Services		963.9	947.8	946.3	946.3	946.3	0.0	-17.6	-1.8 %	-1.5	-0.2 %	0.0		0.0	
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		3,275.3	3,261.0	3,002.8	3,112.6	3,106.1	0.0	-169.2	-5.2 %	-154.9	-4.8 %	103.3	3.4 %	-6.5	-0.2 %
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		448.4	451.2	448.4	448.4	448.4	0.0	0.0		-2.8	-0.6 %	0.0		0.0	
Food Safety & Sanitation		1,240.8	1,239.3	883.7	972.7	972.7	0.0	-268.1	-21.6 %	-266.6	-21.5 %	89.0	10.1 %	0.0	
Laboratory Services		2,263.8	2,159.6	1,856.8	1,856.8	1,856.8	0.0	-407.0	-18.0 %	-302.8	-14.0 %	0.0		0.0	
Drinking Water		1,846.9	1,844.9	1,846.9	1,846.9	1,846.9	0.0	0.0		2.0	0.1 %	0.0		0.0	
Solid Waste Management		952.8	949.7	952.8	952.8	952.8	0.0	0.0		3.1	0.3 %	0.0		0.0	
Appropriation Total		6,752.7	6,644.7	5,988.6	6,077.6	6,077.6	0.0	-675.1	-10.0 %	-567.1	-8.5 %	89.0	1.5 %	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		1,630.9	1,859.1	1,859.9	1,859.9	1,859.9	0.0	229.0	14.0 %	0.8		0.0		0.0	
Appropriation Total		1,919.9	1,859.1	1,859.9	1,859.9	1,859.9	0.0	-60.0	-3.1 %	0.8		0.0		0.0	
Spill Prevention and Response															
Spill Prevention and Response		478.5	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %	0.0		0.0		0.0	
Appropriation Total		478.5	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %	0.0		0.0		0.0	
Water															
Water Quality		5,991.4	4,524.0	4,529.1	4,529.1	4,529.1	0.0	-1,462.3	-24.4 %	5.1	0.1 %	0.0		0.0	
Facility Construction		1,039.0	785.7	786.0	786.0	786.0	0.0	-253.0	-24.4 %	0.3		0.0		0.0	
Appropriation Total		7,030.4	5,309.7	5,315.1	5,315.1	5,315.1	0.0	-1,715.3	-24.4 %	5.4	0.1 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 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		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
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

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

Numbers and Language
Fund Groups: Unrestricted General

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 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate				
Commercial Fisheries															
SE Region Fisheries Mgmt.		8,240.9	7,235.7	7,219.9	7,219.9	7,219.9	0.0	-1,021.0	-12.4 %	-15.8	-0.2 %	0.0	0.0		
Central Region Fisheries Mgmt.		7,996.6	7,039.8	7,020.2	7,020.2	7,020.2	0.0	-976.4	-12.2 %	-19.6	-0.3 %	0.0	0.0		
AYK Region Fisheries Mgmt.		7,153.0	6,553.9	6,533.8	6,533.8	6,533.8	0.0	-619.2	-8.7 %	-20.1	-0.3 %	0.0	0.0		
Westward Region Fisheries Mgmt		7,715.4	6,809.5	6,791.0	6,791.0	6,791.0	0.0	-924.4	-12.0 %	-18.5	-0.3 %	0.0	0.0		
Statewide Fisheries Mgmt.		8,821.3	7,655.6	7,635.9	6,435.9	7,635.9	0.0	-1,185.4	-13.4 %	-19.7	-0.3 %	0.0	1,200.0 18.6 %		
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 %		
Appropriation Total		39,927.2	35,294.5	35,200.8	34,000.8	34,800.8	0.0	-5,126.4	-12.8 %	-493.7	-1.4 %	-400.0	-1.1 %	800.0	2.4 %
Sport Fisheries															
Sport Fisheries		5,736.7	4,142.4	4,140.7	4,140.7	4,140.7	0.0	-1,596.0	-27.8 %	-1.7		0.0	0.0		
Sport Fish Hatcheries		55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
Appropriation Total		5,792.5	4,198.2	4,196.5	4,140.7	4,140.7	0.0	-1,651.8	-28.5 %	-57.5	-1.4 %	-55.8	-1.3 %	0.0	
Wildlife Conservation															
Wildlife Conservation		4,272.9	3,145.1	3,144.9	2,844.9	2,844.9	0.0	-1,428.0	-33.4 %	-300.2	-9.5 %	-300.0	-9.5 %	0.0	
WC Special Projects		1,255.4	1,255.0	1,255.4	1,255.4	1,255.4	0.0	0.0		0.4		0.0	0.0		
Appropriation Total		5,528.3	4,400.1	4,400.3	4,100.3	4,100.3	0.0	-1,428.0	-25.8 %	-299.8	-6.8 %	-300.0	-6.8 %	0.0	
Statewide Support Services															
Commissioner's Office		772.2	776.0	172.2	34.8	528.0	0.0	-244.2	-31.6 %	-248.0	-32.0 %	355.8	206.6 %	493.2	>999 %
Administrative Services		2,655.2	2,517.8	2,013.0	1,513.0	2,013.0	0.0	-642.2	-24.2 %	-504.8	-20.0 %	0.0		500.0	33.0 %
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		970.4	1,225.6	1,223.4	1,223.4	1,223.4	0.0	253.0	26.1 %	-2.2	-0.2 %	0.0		0.0	
Advisory Committees		418.7	484.0	485.7	485.7	485.7	0.0	67.0	16.0 %	1.7	0.4 %	0.0		0.0	
Habitat		3,752.0	3,652.7	3,452.0	3,452.0	3,452.0	0.0	-300.0	-8.0 %	-200.7	-5.5 %	0.0		0.0	
State Subsistence Research		2,748.9	2,651.3	2,348.9	2,348.9	2,348.9	0.0	-400.0	-14.6 %	-302.4	-11.4 %	0.0		0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0		0.0		0.0		2,530.0	>999 %
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		13,847.4	13,837.4	12,225.2	9,057.8	12,581.0	0.0	-1,266.4	-9.1 %	-1,256.4	-9.1 %	355.8	2.9 %	3,523.2	38.9 %
Agency Total		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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Commissions/Special Offices													
Human Rights Commission		2,221.5	2,205.9	2,184.3	2,184.3	2,184.3	0.0	-37.2	-1.7 %	-21.6	-1.0 %	0.0	0.0
Appropriation Total		2,221.5	2,205.9	2,184.3	2,184.3	2,184.3	0.0	-37.2	-1.7 %	-21.6	-1.0 %	0.0	0.0
Executive Operations													
Executive Office		11,346.3	11,267.6	11,190.0	11,190.0	11,190.0	0.0	-156.3	-1.4 %	-77.6	-0.7 %	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
Contingency Fund		600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	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
Appropriation Total		13,816.0	13,689.0	13,597.3	13,597.3	13,597.3	0.0	-218.7	-1.6 %	-91.7	-0.7 %	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
Governor's Office Leasing		490.6	490.6	490.6	490.6	490.6	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
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
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
Elections													
Elections		3,424.0	3,489.2	5,306.0	5,306.0	5,306.0	1,847.0	1,882.0	55.0 %	1,816.8	52.1 %	0.0	0.0
Appropriation Total		3,424.0	3,489.2	5,306.0	5,306.0	5,306.0	1,847.0	1,882.0	55.0 %	1,816.8	52.1 %	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		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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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 Pioneer Homes														
AK Pioneer Homes Management		1,394.0	1,452.3	1,454.1	1,454.1	1,454.1	0.0	60.1	4.3 %	1.8	0.1 %	0.0	0.0	
Pioneer Homes		34,605.4	33,388.7	33,027.2	33,027.2	33,027.2	0.0	-1,578.2	-4.6 %	-361.5	-1.1 %	0.0	0.0	
Appropriation Total		35,999.4	34,841.0	34,481.3	34,481.3	34,481.3	0.0	-1,518.1	-4.2 %	-359.7	-1.0 %	0.0	0.0	
Behavioral Health														
BH Treatment & Recovery Grants		42,616.5	36,836.9	33,836.9	36,836.9	36,836.9	0.0	-5,779.6	-13.6 %	0.0	3,000.0	8.9 %	0.0	
Alcohol Safety Action Program		1,734.9	1,730.3	1,734.9	1,734.9	1,734.9	0.0	0.0	0.0	4.6	0.3 %	0.0	0.0	
Behavioral Health Admin		6,768.7	7,168.4	7,000.0	7,000.0	7,000.0	0.0	231.3	3.4 %	-168.4	-2.3 %	0.0	0.0	
BH Prev & Early Intervent Grnt		4,411.6	2,411.6	2,411.6	2,411.6	2,411.6	0.0	-2,000.0	-45.3 %	0.0	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	0.0	0.0	
Alaska Psychiatric Institute		7,243.5	7,110.4	7,133.5	7,133.5	7,133.5	0.0	-110.0	-1.5 %	23.1	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	0.0	
AK MH/Alc & Drug Abuse Brds		499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	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		4,497.2	4,496.1	4,497.2	4,497.2	4,497.2	0.0	0.0	0.0	1.1	0.0	0.0	0.0	
Appropriation Total		72,402.8	64,849.9	61,712.1	64,712.1	64,712.1	0.0	-7,690.7	-10.6 %	-137.8	-0.2 %	3,000.0	4.9 %	0.0
Children's Services														
Children's Services Management		5,620.3	7,267.2	7,258.6	7,258.6	7,258.6	0.0	1,638.3	29.1 %	-8.6	-0.1 %	0.0	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Front Line Social Workers		39,456.8	39,342.0	39,456.8	39,456.8	39,456.8	0.0	0.0	0.0	114.8	0.3 %	0.0	0.0	
Family Preservation		3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	7,361.5	7,361.5	0.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	4,825.0	34.9 %	0.0	0.0	0.0	0.0	
Appropriation Total		80,755.6	87,112.7	87,218.9	84,892.4	84,892.4	0.0	4,136.8	5.1 %	-2,220.3	-2.5 %	-2,326.5	-2.7 %	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	0.0	
Health Facil Licensing & Cert		815.7	797.4	599.4	599.4	599.4	0.0	-216.3	-26.5 %	-198.0	-24.8 %	0.0	0.0	
Residential Licensing		1,484.2	1,287.1	1,288.0	1,288.0	1,288.0	0.0	-196.2	-13.2 %	0.9	0.1 %	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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			
Health Care Services (continued)														
Medical Assistance Admin.		5,194.0	5,294.0	5,302.2	5,302.2	5,302.2	0.0	108.2	2.1 %	8.2	0.2 %	0.0	0.0	
Rate Review		1,040.2	1,016.2	1,019.4	1,019.4	1,019.4	0.0	-20.8	-2.0 %	3.2	0.3 %	0.0	0.0	
Appropriation Total		9,034.1	8,565.7	8,380.0	8,380.0	8,380.0	0.0	-654.1	-7.2 %	-185.7	-2.2 %	0.0	0.0	
Juvenile Justice														
McLaughlin Youth Center		17,452.2	17,858.9	17,452.2	17,452.2	17,452.2	0.0	0.0	-406.7	-2.3 %	0.0	0.0	0.0	
Mat-Su Youth Facility		2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0	0.0	
Kenai Peninsula Youth Facility		1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0	0.0	
Fairbanks Youth Facility		4,683.8	4,672.6	4,683.8	4,683.8	4,683.8	0.0	0.0	11.2	0.2 %	0.0	0.0	0.0	
Bethel Youth Facility		4,470.3	4,705.1	4,470.3	4,470.3	4,470.3	0.0	0.0	-234.8	-5.0 %	0.0	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	0.0	
Johnson Youth Center		4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0	0.0	
Ketchikan Reg Youth Facility		848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0	0.0	
Probation Services		14,812.6	15,183.8	15,084.7	15,084.7	15,084.7	0.0	272.1	1.8 %	-99.1	-0.7 %	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	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	0.0	
Appropriation Total		54,958.4	56,077.9	55,230.5	53,536.6	53,536.6	0.0	-1,421.8	-2.6 %	-2,541.3	-4.5 %	-1,693.9	-3.1 %	0.0
Public Assistance														
ATAP		13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0	-50.4 %	-7,000.0	-50.4 %	-306.1	-4.2 %	0.0
Adult Public Assistance		59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0	-0.8 %	-500.0	-0.8 %	0.0	0.0	
Child Care Benefits		9,238.5	9,229.1	9,229.1	7,090.1	7,090.1	0.0	-2,148.4	-23.3 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %	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		13,778.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	500.0	3.6 %	0.0	0.0	0.0	0.0	
Senior Benefits Payment Progm		20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7	-25.7 %	-5,137.9	-25.7 %	0.0	0.0	
Energy Assistance Program		9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0	0.0	0.0	0.0	
Public Assistance Admin		1,721.3	1,722.0	1,721.3	1,721.3	1,721.3	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	
Public Assistance Field Svcs		20,920.9	22,760.9	22,842.2	22,342.2	22,342.2	0.0	1,421.3	6.8 %	-418.7	-1.8 %	-500.0	-2.2 %	0.0
Fraud Investigation		852.0	849.0	852.0	852.0	852.0	0.0	0.0	3.0	0.4 %	0.0	0.0	0.0	
Quality Control		1,069.5	1,183.8	1,186.7	1,186.7	1,186.7	0.0	117.2	11.0 %	2.9	0.2 %	0.0	0.0	
Work Services		1,249.7	250.1	249.7	249.7	249.7	0.0	-1,000.0	-80.0 %	-0.4	-0.2 %	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate				
Public Assistance (continued)															
Women, Infants and Children		420.8	420.9	420.8	420.8	420.8	0.0	0.0	-0.1	0.0	0.0				
Appropriation Total		154,704.5	145,266.5	133,020.7	129,775.6	129,775.6	0.0	-24,928.9	-16.1 %	-15,490.9	-10.7 %	-3,245.1	-2.4 %	0.0	
Public Health															
Health Plan & Systems Develop		2,594.8	2,594.8	2,288.7	2,288.7	2,288.7	0.0	-306.1	-11.8 %	-306.1	-11.8 %	0.0	0.0		
Nursing		26,182.0	25,846.0	21,950.1	22,450.1	22,450.1	0.0	-3,731.9	-14.3 %	-3,395.9	-13.1 %	500.0	2.3 %	0.0	
Women, Children, Family Health		2,360.3	2,362.7	2,360.3	2,360.3	2,360.3	0.0	0.0	0.0	-2.4	-0.1 %	0.0	0.0		
Public Health Admin Svcs		1,057.7	2,040.8	2,040.3	2,040.3	2,040.3	0.0	982.6	92.9 %	-0.5	0.0	0.0	0.0		
Emergency Programs		4,019.9	4,018.4	4,019.9	826.2	826.2	0.0	-3,193.7	-79.4 %	-3,192.2	-79.4 %	-3,193.7	-79.4 %	0.0	
Chronic Disease Prev/Hlth Prom		1,879.0	1,880.6	1,596.8	1,596.8	1,596.8	0.0	-282.2	-15.0 %	-283.8	-15.1 %	0.0	0.0		
Epidemiology		2,466.2	1,835.4	1,836.2	1,836.2	1,836.2	0.0	-630.0	-25.5 %	0.8	0.0	0.0	0.0		
Bureau of Vital Statistics		61.9	61.7	61.9	61.9	61.9	0.0	0.0	0.0	0.2	0.3 %	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		3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0	0.0	0.8	0.0	0.0	0.0		
Public Health Laboratories		4,042.0	4,030.1	2,842.0	3,442.0	3,442.0	0.0	-600.0	-14.8 %	-588.1	-14.6 %	600.0	21.1 %	0.0	
Community Health Grants		1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1	-10.0 %	-157.1	-10.0 %	0.0	0.0		
Appropriation Total		49,295.5	49,301.4	43,470.8	44,570.8	44,570.8	0.0	-4,724.7	-9.6 %	-4,730.6	-9.6 %	1,100.0	2.5 %	0.0	
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		9,254.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-1,830.3	-19.8 %	0.0	0.0	0.0	0.0		
Senior/Disabilities Svcs Admin		9,526.1	10,051.5	9,950.0	9,950.0	9,950.0	0.0	423.9	4.4 %	-101.5	-1.0 %	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		9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0	
Community DD Grants		12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	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	0.0	0.0		
Commission on Aging		75.5	72.2	72.5	72.5	72.5	0.0	-3.0	-4.0 %	0.3	0.4 %	0.0	0.0		
Governor's Cncl/Disabilities		272.0	272.0	272.0	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		48,994.1	48,572.6	47,466.4	47,743.9	47,743.9	0.0	-1,250.2	-2.6 %	-828.7	-1.7 %	277.5	0.6 %	0.0	
Departmental Support Services															
Public Affairs		966.3	958.5	610.0	610.0	558.0	0.0	-408.3	-42.3 %	-400.5	-41.8 %	-52.0	-8.5 %	-52.0	-8.5 %
Quality Assurance and Audit		565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0		

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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				
Departmental Support Services															
(continued)															
Commissioner's Office		1,521.0	1,527.3	1,721.9	1,721.9	1,721.9	0.0	200.9	13.2 %	194.6	12.7 %	0.0	0.0		
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0	0.0		
Administrative Support Svcs		6,396.3	6,078.0	5,768.6	5,768.6	5,768.6	0.0	-627.7	-9.8 %	-309.4	-5.1 %	0.0	0.0		
Facilities Management		10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0		
Information Technology Svcs		8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0		
HSS State Facilities Rent		3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		21,663.5	17,495.2	16,806.0	16,806.0	16,754.0	0.0	-4,909.5	-22.7 %	-741.2	-4.2 %	-52.0	-0.3 %	-52.0	-0.3 %
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		67,414.1	64,043.4	64,043.4	64,043.4	64,043.4	0.0	-3,370.7	-5.0 %	0.0		0.0	0.0		
Children's Medicaid Services		2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0		0.0		0.0	0.0		
Adult Prev Dental Medicaid Svc		6,362.4	6,044.3	2,882.6	2,882.6	2,882.6	0.0	-3,479.8	-54.7 %	-3,161.7	-52.3 %	0.0	0.0		
Health Care Medicaid Services		293,326.7	278,660.4	258,224.8	258,224.8	258,224.8	0.0	-35,101.9	-12.0 %	-20,435.6	-7.3 %	0.0	0.0		
Senior/Disabilities Medicaid		265,229.4	251,967.9	251,967.9	247,467.9	247,467.9	0.0	-17,761.5	-6.7 %	-4,500.0	-1.8 %	-4,500.0	-1.8 %	0.0	
Appropriation Total		635,147.2	603,530.6	579,933.3	575,433.3	575,433.3	0.0	-59,713.9	-9.4 %	-28,097.3	-4.7 %	-4,500.0	-0.8 %	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	
Agency Total		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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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
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	

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

Numbers and Language Fund Groups: Unrestricted General

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 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Commissioner and Admin Svcs															
Commissioner's Office		543.8	534.6	481.5	531.5	531.5	0.0	-12.3	-2.3 %	-3.1	-0.6 %	50.0	10.4 %	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		103.1	99.2	99.2	99.2	99.2	0.0	-3.9	-3.8 %	0.0		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		391.3	324.6	170.3	170.3	170.3	0.0	-221.0	-56.5 %	-154.3	-47.5 %	0.0		0.0	
Labor Market Information		1,369.8	1,338.3	1,040.2	1,240.2	1,240.2	0.0	-129.6	-9.5 %	-98.1	-7.3 %	200.0	19.2 %	0.0	
Appropriation Total		6,725.7	6,489.2	5,677.4	5,927.4	5,927.4	0.0	-798.3	-11.9 %	-561.8	-8.7 %	250.0	4.4 %	0.0	
Labor Standards and Safety															
Wage and Hour Administration		1,771.0	1,752.4	1,755.4	1,755.4	1,755.4	0.0	-15.6	-0.9 %	3.0	0.2 %	0.0		0.0	
Occupational Safety and Health		1,088.2	1,070.5	1,074.2	1,074.2	1,074.2	0.0	-14.0	-1.3 %	3.7	0.3 %	0.0		0.0	
Appropriation Total		2,859.2	2,822.9	2,829.6	2,829.6	2,829.6	0.0	-29.6	-1.0 %	6.7	0.2 %	0.0		0.0	
Employment Security															
Adult Basic Education		1,958.8	0.0	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0		0.0		0.0	
Appropriation Total		1,958.8	0.0	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0		0.0		0.0	
Business Partnerships															
Business Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AK Technical Center (Kotzebue)		265.0	0.0	0.0	0.0	0.0	0.0	-265.0	-100.0 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		78.7	0.0	0.0	0.0	0.0	0.0	-78.7	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center		173.0	0.0	0.0	0.0	0.0	0.0	-173.0	-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		3,080.9	0.0	0.0	0.0	0.0	0.0	-3,080.9	-100.0 %	0.0		0.0		0.0	
Employment & Training Services															
Workforce Services		150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Workforce Development		0.0	4,580.6	4,166.2	4,466.2	4,466.2	0.0	4,466.2	>999 %	-114.4	-2.5 %	300.0	7.2 %	0.0	
Appropriation Total		150.0	4,580.6	4,166.2	4,466.2	4,466.2	0.0	4,316.2	>999 %	-114.4	-2.5 %	300.0	7.2 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Vocational Rehabilitation														
Client Services		4,474.0	4,459.8	4,474.0	4,474.0	4,474.0	0.0	0.0	14.2	0.3 %	0.0	0.0		
Independent Living Rehab		924.1	0.0	0.0	0.0	0.0	0.0	-924.1	-100.0 %	0.0	0.0	0.0		
Special Projects		150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		5,548.1	4,609.8	4,624.0	4,624.0	4,624.0	0.0	-924.1	-16.7 %	14.2	0.3 %	0.0	0.0	
AVTEC														
Alaska Vocational Tech Center		5,508.8	5,425.8	5,296.0	5,343.0	5,343.0	0.0	-165.8	-3.0 %	-82.8	-1.5 %	47.0	0.9 %	0.0
Appropriation Total		5,508.8	5,425.8	5,296.0	5,343.0	5,343.0	0.0	-165.8	-3.0 %	-82.8	-1.5 %	47.0	0.9 %	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		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
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

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

Numbers and Language
Fund Groups: Unrestricted General

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	[5] - [1] 2016 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate			
Criminal Division														
First Judicial District		2,098.9	2,059.8	2,054.2	2,054.2	2,054.2	0.0	-44.7	-2.1 %	-5.6	-0.3 %	0.0	0.0	
Second Judicial District		1,291.2	1,256.0	1,251.9	1,251.9	1,251.9	0.0	-39.3	-3.0 %	-4.1	-0.3 %	0.0	0.0	
Third Judicial: Anchorage		7,560.0	7,445.5	7,420.7	7,420.7	7,420.7	0.0	-139.3	-1.8 %	-24.8	-0.3 %	0.0	0.0	
Third JD: Outside Anchorage		5,292.0	5,233.6	5,216.0	4,876.0	4,876.0	0.0	-416.0	-7.9 %	-357.6	-6.8 %	-340.0	-6.5 %	0.0
Fourth Judicial District		5,290.1	5,125.2	5,109.6	5,109.6	5,109.6	0.0	-180.5	-3.4 %	-15.6	-0.3 %	0.0	0.0	
Criminal Justice Litigation		1,936.5	1,910.5	1,900.9	1,900.9	1,900.9	0.0	-35.6	-1.8 %	-9.6	-0.5 %	0.0	0.0	
Criminal Appeals/Special Lit		4,005.9	4,256.9	4,145.0	3,826.3	3,826.3	0.0	-179.6	-4.5 %	-430.6	-10.1 %	-318.7	-7.7 %	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		27,474.6	27,195.0	27,098.3	26,439.6	26,439.6	0.0	-1,035.0	-3.8 %	-755.4	-2.8 %	-658.7	-2.4 %	0.0
Civil Division														
Dep. Attny General's Office		461.0	457.1	455.8	455.8	455.8	0.0	-5.2	-1.1 %	-1.3	-0.3 %	0.0	0.0	
Child Protection		4,950.5	5,093.5	5,079.9	5,079.9	5,079.9	0.0	129.4	2.6 %	-13.6	-0.3 %	0.0	0.0	
Collections and Support		386.8	383.4	380.5	380.5	380.5	0.0	-6.3	-1.6 %	-2.9	-0.8 %	0.0	0.0	
Commercial and Fair Business		1,131.7	1,028.4	1,020.4	1,020.4	1,020.4	0.0	-111.3	-9.8 %	-8.0	-0.8 %	0.0	0.0	
Environmental Law		817.6	798.4	625.7	625.7	625.7	0.0	-191.9	-23.5 %	-172.7	-21.6 %	0.0	0.0	
Human Services		1,406.5	1,388.5	1,382.8	1,382.8	1,382.8	0.0	-23.7	-1.7 %	-5.7	-0.4 %	0.0	0.0	
Labor and State Affairs		2,680.0	2,389.1	2,374.0	2,374.0	2,374.0	0.0	-306.0	-11.4 %	-15.1	-0.6 %	0.0	0.0	
Legislation/Regulations		864.5	854.2	848.9	848.9	848.9	0.0	-15.6	-1.8 %	-5.3	-0.6 %	0.0	0.0	
Natural Resources		2,698.3	6,213.0	4,995.4	4,995.4	4,995.4	0.0	2,297.1	85.1 %	-1,217.6	-19.6 %	0.0	0.0	
Oil, Gas and Mining		7,677.7	0.0	0.0	0.0	0.0	0.0	-7,677.7	-100.0 %	0.0		0.0	0.0	
Opinions, Appeals and Ethics		1,371.9	1,160.6	1,152.9	1,152.9	1,152.9	0.0	-219.0	-16.0 %	-7.7	-0.7 %	0.0	0.0	
Reg Affairs Public Advocacy		0.0	376.2	375.0	375.0	375.0	0.0	375.0	>999 %	-1.2	-0.3 %	0.0	0.0	
Special Litigation		0.0	1,049.0	1,043.4	1,043.4	1,043.4	0.0	1,043.4	>999 %	-5.6	-0.5 %	0.0	0.0	
Information & Project Support		280.6	276.8	275.9	275.9	275.9	0.0	-4.7	-1.7 %	-0.9	-0.3 %	0.0	0.0	
Transportation Section		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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		24,727.1	20,798.9	20,010.6	20,010.6	20,010.6	0.0	-4,716.5	-19.1 %	-788.3	-3.8 %	0.0	0.0	
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		1,023.1	1,271.7	1,226.9	1,226.9	1,226.9	0.0	203.8	19.9 %	-44.8	-3.5 %	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Administration and Support (continued)														
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			
Appropriation Total		2,532.5	2,733.7	2,726.6	2,726.6	2,726.6	0.0	194.1	7.7 %	-7.1	-0.3 %	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		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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

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 to Senate	2016	[5] - [4] 2016 to Senate
Military and Veterans' Affairs															
Office of the Commissioner		2,396.2	3,808.7	2,502.2	2,502.2	2,502.2	0.0	106.0	4.4 %	-1,306.5	-34.3 %	0.0		0.0	
Homeland Security & Emerg Mgt		2,457.7	2,449.5	2,449.5	2,449.5	2,449.5	0.0	-8.2	-0.3 %	0.0		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.		2,689.1	2,651.5	2,655.0	2,655.0	2,655.0	0.0	-34.1	-1.3 %	3.5	0.1 %	0.0		0.0	
Air Guard Facilities Maint.		1,667.9	1,665.1	1,667.9	1,667.9	1,667.9	0.0	0.0		2.8	0.2 %	0.0		0.0	
Alaska Military Youth Academy		4,557.7	4,544.5	4,553.3	4,553.3	4,553.3	0.0	-4.4	-0.1 %	8.8	0.2 %	0.0		0.0	
Veterans' Services		1,794.9	1,790.0	1,791.0	1,791.0	1,791.0	0.0	-3.9	-0.2 %	1.0	0.1 %	0.0		0.0	
State Active Duty		5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		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	
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AAC Facilities Maintenance		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 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		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	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

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	[5] - [6] 2016 Senate Supps to Senate
Administration & Support												
North Slope Gas Commercializat		0.0	28,701.6	0.0	0.0	0.0	0.0		-28,701.6	-100.0 %	0.0	0.0
Commissioner's Office		1,549.9	1,511.1	1,168.4	1,503.4	1,503.4	0.0	-46.5	-3.0 %	-7.7	-0.5 %	335.0 28.7 %
Project Mgmt & Permitting		912.8	834.9	829.8	1,029.8	1,029.8	0.0	117.0	12.8 %	194.9	23.3 %	200.0 24.1 %
Administrative Services		2,420.1	2,349.6	2,347.5	2,347.5	2,347.5	0.0	-72.6	-3.0 %	-2.1	-0.1 %	0.0
Information Resource Mgmt.		3,327.2	3,231.0	3,237.2	3,237.2	3,237.2	0.0	-90.0	-2.7 %	6.2	0.2 %	0.0
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	0.0	-52.8	-4.3 %	0.0		0.0
Facilities		2,802.0	2,717.9	2,717.9	2,717.9	2,717.9	0.0	-84.1	-3.0 %	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 %
Public Information Center		525.7	524.4	525.7	525.7	525.7	0.0	0.0		1.3	0.2 %	0.0
Appropriation Total		13,044.5	41,051.6	12,007.6	12,815.5	12,815.5	0.0	-229.0	-1.8 %	-28,236.1	-68.8 %	807.9 6.7 %
Oil & Gas												
Oil & Gas		9,238.7	8,955.7	8,943.0	8,943.0	8,943.0	0.0	-295.7	-3.2 %	-12.7	-0.1 %	0.0
Petroleum Systems Integrity		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total		9,238.7	8,955.7	8,943.0	8,943.0	8,943.0	0.0	-295.7	-3.2 %	-12.7	-0.1 %	0.0
Fire, Land & Water Resources												
Mining, Land & Water		12,107.4	9,301.4	6,658.2	6,815.2	6,815.2	0.0	-5,292.2	-43.7 %	-2,486.2	-26.7 %	157.0 2.4 %
Forest Management & Develop		2,476.1	2,410.9	2,272.9	2,272.9	2,272.9	0.0	-203.2	-8.2 %	-138.0	-5.7 %	0.0
Geological/Geophysical Surveys		4,596.2	4,453.9	4,458.3	4,458.3	4,458.3	0.0	-137.9	-3.0 %	4.4	0.1 %	0.0
Fire Suppression Preparedness		15,950.0	15,929.0	15,950.0	15,950.0	15,950.0	0.0	0.0		21.0	0.1 %	0.0
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	5,973.0	0.0	-686.1	-10.3 %	0.0		0.0
Appropriation Total		41,788.8	38,068.2	35,312.4	35,469.4	35,469.4	0.0	-6,319.4	-15.1 %	-2,598.8	-6.8 %	157.0 0.4 %
Agriculture												
Agricultural Development		993.9	912.9	910.1	910.1	910.1	0.0	-83.8	-8.4 %	-2.8	-0.3 %	0.0
N. Latitude Plant Material Ctr		1,932.4	1,872.0	1,391.8	1,874.4	1,874.4	0.0	-58.0	-3.0 %	2.4	0.1 %	482.6 34.7 %
Appropriation Total		2,926.3	2,784.9	2,301.9	2,784.5	2,784.5	0.0	-141.8	-4.8 %	-0.4		482.6 21.0 %
Parks & Outdoor Recreation												
Parks Management & Access		2,843.6	2,741.6	2,462.0	2,738.6	2,703.2	0.0	-140.4	-4.9 %	-38.4	-1.4 %	241.2 9.8 %
History & Archaeology		448.7	434.4	435.2	435.2	435.2	0.0	-13.5	-3.0 %	0.8	0.2 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

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 to Senate	2016	[5] - [4] 2016 to Senate
Parks & Outdoor Recreation (continued)															
Appropriation Total		3,292.3	3,176.0	2,897.2	3,173.8	3,138.4	0.0	-153.9	-4.7 %	-37.6	-1.2 %	241.2	8.3 %	-35.4	-1.1 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		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 %
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

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 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate				
Fire and Life Safety															
Fire & Life Safety		2,320.5	2,251.1	2,214.5	2,214.5	2,214.5	0.0	-106.0	-4.6 %	-36.6	-1.6 %	0.0	0.0		
Appropriation Total		2,320.5	2,251.1	2,214.5	2,214.5	2,214.5	0.0	-106.0	-4.6 %	-36.6	-1.6 %	0.0	0.0		
Alaska Fire Standards Council															
AK Fire Standards Council		236.4	237.1	236.4	236.4	236.4	0.0	0.0		-0.7	-0.3 %	0.0	0.0		
Appropriation Total		236.4	237.1	236.4	236.4	236.4	0.0	0.0		-0.7	-0.3 %	0.0	0.0		
Alaska State Troopers															
Special Projects		95.8	95.5	95.8	95.8	95.8	0.0	0.0		0.3	0.3 %	0.0	0.0		
Alaska Bureau of Hwy Patrol		1,589.3	1,581.7	1,582.9	1,582.9	1,582.9	0.0	-6.4	-0.4 %	1.2	0.1 %	0.0	0.0		
AK Bureau of Judicial Svcs		4,262.2	4,309.8	4,311.5	4,311.5	4,311.5	0.0	49.3	1.2 %	1.7		0.0	0.0		
Prisoner Transportation		2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	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		1,396.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	-84.2	-6.0 %	0.0		0.0	0.0		
Statewide Drug & Alcohol Unit		7,824.4	7,357.6	7,358.6	7,358.6	7,358.6	0.0	-465.8	-6.0 %	1.0		0.0	0.0		
AST Detachments		64,202.6	63,463.6	62,886.1	62,406.1	62,248.8	0.0	-1,953.8	-3.0 %	-1,214.8	-1.9 %	-637.3	-1.0 %	-157.3	-0.3 %
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		20,412.3	20,165.2	19,933.2	19,613.2	19,613.2	0.0	-799.1	-3.9 %	-552.0	-2.7 %	-320.0	-1.6 %	0.0	
AK Wildlife Troopers Aircraft		3,364.9	3,357.5	3,364.9	3,364.9	3,364.9	0.0	0.0		7.4	0.2 %	0.0	0.0		
AK Wildlife Troopers Marine		2,342.7	2,033.0	2,038.3	2,038.3	2,038.3	0.0	-304.4	-13.0 %	5.3	0.3 %	0.0	0.0		
Appropriation Total		116,300.3	114,234.3	113,443.3	112,643.3	112,486.0	0.0	-3,814.3	-3.3 %	-1,748.3	-1.5 %	-957.3	-0.8 %	-157.3	-0.1 %
Village Public Safety Officers															
Village Public Safety Ofcr Pg		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		
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		11,352.9	11,009.1	10,771.2	10,771.2	10,771.2	0.0	-581.7	-5.1 %	-237.9	-2.2 %	0.0	0.0		
Appropriation Total		11,352.9	11,009.1	10,771.2	10,771.2	10,771.2	0.0	-581.7	-5.1 %	-237.9	-2.2 %	0.0	0.0		

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

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 to Senate	2016	[5] - [4] 2016 to Senate
Statewide Support															
Commissioner's Office		996.1	966.6	961.1	961.1	961.1	0.0	-35.0	-3.5 %	-5.5	-0.6 %	0.0		0.0	
Training Academy		1,791.8	1,750.9	1,752.2	1,752.2	1,752.2	0.0	-39.6	-2.2 %	1.3	0.1 %	0.0		0.0	
Administrative Services		3,074.6	3,045.5	3,046.6	3,046.6	3,046.6	0.0	-28.0	-0.9 %	1.1		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		4,653.3	4,494.1	4,268.7	4,268.7	4,268.7	0.0	-384.6	-8.3 %	-225.4	-5.0 %	0.0		0.0	
Laboratory Services		5,068.4	5,030.8	5,043.2	5,043.2	5,043.2	0.0	-25.2	-0.5 %	12.4	0.2 %	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		16,152.1	15,855.8	15,639.7	15,639.7	15,639.7	0.0	-512.4	-3.2 %	-216.1	-1.4 %	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		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

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 to Senate	2016	[5] - [4] 2016 to Senate
Taxation and Treasury															
Tax Division		13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1	-4.4 %	34.5	0.3 %	0.0		0.0	
Treasury Division		4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9	-6.6 %	-7.0	-0.2 %	0.0		0.0	
Unclaimed Property		4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
AK Retirement Management Board		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		18,049.8	17,135.8	17,163.3	17,163.3	17,163.3	0.0	-886.5	-4.9 %	27.5	0.2 %	0.0		0.0	
Child Support Services															
Child Support Services		8,885.7	8,502.7	8,528.2	8,528.2	8,528.2	0.0	-357.5	-4.0 %	25.5	0.3 %	0.0		0.0	
Appropriation Total		8,885.7	8,502.7	8,528.2	8,528.2	8,528.2	0.0	-357.5	-4.0 %	25.5	0.3 %	0.0		0.0	
Administration and Support															
Commissioner's Office		235.1	234.9	233.7	233.7	233.7	0.0	-1.4	-0.6 %	-1.2	-0.5 %	0.0		0.0	
Administrative Services		516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	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		0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	0.0		0.0	
Appropriation Total		1,093.3	2,971.4	1,091.4	1,091.4	1,091.4	0.0	-1.9	-0.2 %	-1,880.0	-63.3 %	0.0		0.0	
Mental Health Trust Authority															
Mental Health Trust Operations		500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Long Term Care Ombudsman		454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0		0.0	
Appropriation Total		954.2	459.1	454.2	454.2	454.2	0.0	-500.0	-52.4 %	-4.9	-1.1 %	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		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	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 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		725.2	730.0	654.6	654.6	654.6	0.0	-70.6	-9.7 %	-75.4	-10.3 %	0.0		0.0
Contracting and Appeals		17.8	17.9	17.8	17.8	17.8	0.0	0.0		-0.1	-0.6 %	0.0		0.0
EE/Civil Rights		250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0		0.0
Internal Review		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Transportation Mgmt & Security		523.3	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %	0.0		0.0		0.0
Statewide Admin Services		1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0		0.0
Info Systems and Services		1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0		0.0
Human Resources		931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0		0.0		0.0
Statewide Procurement		383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0
Central Support Svcs		722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0		0.0
Northern Support Services		1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9	-32.5 %	4.7	0.7 %	0.0		0.0
Southcoast Support Services		319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0		0.0
Statewide Aviation		0.0	301.6	301.6	301.6	301.6	0.0	301.6	>999 %	0.0		0.0		0.0
Program Development		393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0		0.0
Central Region Planning		21.3	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0		0.0
Northern Region Planning		113.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %	0.0		0.0		0.0
Southcoast Region Planning		22.6	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		0.0
Measurement Standards		1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0		0.0
Appropriation Total		9,551.3	8,372.5	8,299.9	7,549.9	7,549.9	0.0	-2,001.4	-21.0 %	-822.6	-9.8 %	-750.0	-9.0 %	0.0
Design, Engineering & Constr.														
Statewide Public Facilities		100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0		0.0
SW Design & Engineering Svcs		92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0		0.0
Harbor Program Development		384.2	384.5	384.2	384.2	384.2	0.0	0.0		-0.3	-0.1 %	0.0		0.0
Central Design & Eng Svcs		106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0		0.0
Northern Design & Eng Svcs		124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0		0.0
Southcoast Design & Eng Svcs		119.0	119.5	119.0	119.0	119.0	0.0	0.0		-0.5	-0.4 %	0.0		0.0
Central Construction & CIP		97.5	97.6	97.5	97.5	97.5	0.0	0.0		-0.1	-0.1 %	0.0		0.0
Northern Construction & CIP		162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0		0.0
Southcoast Region Construction		55.0	55.2	55.0	55.0	55.0	0.0	0.0		-0.2	-0.4 %	0.0		0.0
Appropriation Total		1,240.1	1,249.0	1,246.3	1,246.3	1,246.3	0.0	6.2	0.5 %	-2.7	-0.2 %	0.0		0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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 to Senate	2016	[5] - [4] 2016 to Senate
Highways/Aviation & Facilities															
Central Region Facilities		7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
Northern Region Facilities		11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0		0.0	
Southcoast Region Facilities		3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0		1.8	0.1 %	0.0		0.0	
Traffic Signal Management		2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Central Highways and Aviation		33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
Northern Highways & Aviation		58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
Southcoast Highways & Aviation		20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
Whittier Access and Tunnel		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		136,562.7	129,228.8	122,170.4	126,476.4	121,750.3	0.0	-14,812.4	-10.8 %	-7,478.5	-5.8 %	-420.1	-0.3 %	-4,726.1	-3.7 %
Marine Highway System															
Marine Vessel Operations		78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0	
Marine Vessel Fuel		17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4	-10.4 %	-1,850.4	-10.4 %	-1,850.4	-10.4 %	0.0	
Marine Engineering		53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0		0.0	
Reservations and Marketing		56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0		0.0	
Marine Shore Operations		108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0		0.0	
Appropriation Total		96,660.3	93,499.2	90,189.1	84,182.7	84,182.7	0.0	-12,477.6	-12.9 %	-9,316.5	-10.0 %	-6,006.4	-6.7 %	0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

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 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate				
University of Alaska															
Systemwide Reduction/Addition		0.0	-15,785.4	-75,487.0	-25,787.0	-25,787.0	0.0	-25,787.0	<-999 %	-10,001.6	63.4 %	49,700.0	-65.8 %	0.0	
Statewide Services		12,683.8	12,683.8	12,683.8	12,683.8	12,683.8	0.0	0.0		0.0		0.0		0.0	
Office of Info Technology		9,620.9	9,620.9	9,620.9	9,620.9	9,620.9	0.0	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach		1,153.7	1,153.7	1,153.7	1,153.7	1,153.7	0.0	0.0		0.0		0.0		0.0	
Anchorage Campus		107,884.0	107,884.0	107,884.0	107,884.0	107,884.0	0.0	0.0		0.0		0.0		0.0	
Small Business Development Ctr		1,031.5	1,031.5	1,031.5	1,031.5	1,031.5	0.0	0.0		0.0		0.0		0.0	
Kenai Peninsula College		7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0	0.0		0.0		0.0		0.0	
Kodiak College		2,717.4	2,717.4	2,717.4	2,717.4	2,717.4	0.0	0.0		0.0		0.0		0.0	
Matanuska-Susitna College		5,204.4	5,204.4	5,204.4	5,204.4	5,087.9	0.0	-116.5	-2.2 %	-116.5	-2.2 %	-116.5	-2.2 %	-116.5	-2.2 %
Prince William Sound College		3,298.3	3,298.3	3,298.3	3,298.3	3,298.3	0.0	0.0		0.0		0.0		0.0	
Bristol Bay Campus		1,412.0	1,412.0	1,412.0	1,412.0	1,412.0	0.0	0.0		0.0		0.0		0.0	
Chukchi Campus		970.8	970.8	970.8	970.8	970.8	0.0	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev		5,406.7	5,406.7	5,406.7	5,406.7	5,406.7	0.0	0.0		0.0		0.0		0.0	
Fairbanks Campus		129,492.8	129,492.8	129,492.8	129,492.8	129,492.8	0.0	0.0		0.0		0.0		0.0	
Interior Alaska Campus		1,655.9	1,655.9	1,655.9	1,655.9	1,655.9	0.0	0.0		0.0		0.0		0.0	
Kuskokwim Campus		3,000.8	3,000.8	3,000.8	3,000.8	3,000.8	0.0	0.0		0.0		0.0		0.0	
Northwest Campus		1,521.4	1,521.4	1,521.4	1,521.4	1,521.4	0.0	0.0		0.0		0.0		0.0	
Fairbanks Organized Research		23,616.8	23,616.8	23,616.8	23,616.8	23,616.8	0.0	0.0		0.0		0.0		0.0	
UAF Community and Tech College		5,713.7	5,713.7	5,713.7	5,713.7	5,713.7	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		21,297.2	21,297.2	21,297.2	21,297.2	21,297.2	0.0	0.0		0.0		0.0		0.0	
Ketchikan Campus		2,564.2	2,564.2	2,564.2	2,564.2	2,564.2	0.0	0.0		0.0		0.0		0.0	
Sitka Campus		3,291.2	3,291.2	3,291.2	3,291.2	3,291.2	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		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	
Agency Total		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	
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	

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

Numbers and Language Fund Groups: Unrestricted General

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 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 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 Fund Groups: Unrestricted General

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
Trial Courts		86,357.4	84,162.4	83,430.3	83,430.3	83,430.3	0.0	-2,927.1	-3.4 %	-732.1	-0.9 %	0.0
Administration and Support		10,575.5	10,288.8	10,181.1	10,181.1	10,181.1	0.0	-394.4	-3.7 %	-107.7	-1.0 %	0.0
Appropriation Total		104,137.3	101,528.3	100,617.3	100,617.3	100,617.3	0.0	-3,520.0	-3.4 %	-911.0	-0.9 %	0.0
Therapeutic Courts												
Therapeutic Courts		4,575.4	4,328.8	4,290.4	4,290.4	4,290.4	0.0	-285.0	-6.2 %	-38.4	-0.9 %	0.0
Appropriation Total		4,575.4	4,328.8	4,290.4	4,290.4	4,290.4	0.0	-285.0	-6.2 %	-38.4	-0.9 %	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
Appropriation Total		420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	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
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
Agency Total		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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Alaska Legislature

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 to Senate	2016	[5] - [4] 2016 to Senate
Budget and Audit Committee															
Legislative Audit		6,259.1	6,091.4	4,519.1	4,569.1	4,569.1	0.0	-1,690.0	-27.0 %	-1,522.3	-25.0 %	50.0	1.1 %	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		16,716.4	16,442.3	14,067.6	14,167.6	14,167.6	0.0	-2,548.8	-15.2 %	-2,274.7	-13.8 %	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		9,176.0	9,126.4	8,810.9	8,835.7	8,835.7	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		30,370.0	30,083.7	25,264.0	29,488.8	29,488.8	0.0	-881.2	-2.9 %	-594.9	-2.0 %	4,224.8	16.7 %	0.0	
Information and Teleconference															
Information and Teleconference		3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.5 %	0.0	
Appropriation Total		3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1	-10.8 %	-298.0	-8.8 %	-250.0	-7.5 %	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		9,363.5	9,283.2	8,992.5	8,842.5	8,842.5	0.0	-521.0	-5.6 %	-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		23,034.0	22,779.9	21,623.6	21,323.6	21,323.6	0.0	-1,710.4	-7.4 %	-1,456.3	-6.4 %	-300.0	-1.4 %	0.0	
Agency Total		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	
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

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 to Senate	2016	[5] - [4] 2016 to Senate
Debt Service															
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		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		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		0.0	
General Obligation Bonds		71,037.6	82,795.1	82,795.1	82,795.1	82,795.1	0.0	11,757.5	16.6 %	0.0		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		0.0	
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
School Debt Reimbursement		99,523.0	103,696.4	103,696.4	103,696.4	103,696.4	0.0	4,173.4	4.2 %	0.0		0.0		0.0	
Appropriation Total		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		0.0	
Agency Total		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		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		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

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 to Senate	2016	[5] - [4] 2016 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	40,000.0	40,000.0	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0		69,883.1	174.7 %	69,883.1	174.7 %
All Other TRS		8,498.5	6,816.8	0.0	0.0	6,816.8	0.0	-1,681.7	-19.8 %	0.0		6,816.8	>999 %	6,816.8	>999 %
Appropriation Total		130,108.3	116,699.9	40,000.0	40,000.0	116,699.9	228,000.0	-13,408.4	-10.3 %	0.0		76,699.9	191.7 %	76,699.9	191.7 %
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	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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 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
Appropriation Total		8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

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		
Fund Caps (no approp out)													
Disaster Relief Fund 1116		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	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	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		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
Fund Capitalization (CapSys)													
Emerging Energy Tech Fund 1219		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		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
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

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
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)		-280,451.9	0.0	0.0	0.0	0.0	0.0	280,451.9 -100.0 %	0.0	0.0	0.0
Appropriation Total		-280,451.9	0.0	0.0	0.0	0.0	0.0	280,451.9 -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		13,930.0	13,870.0	13,870.0	13,870.0	13,870.0	0.0	-60.0 -0.4 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052		1,620.0	1,670.0	1,670.0	1,670.0	1,670.0	0.0	50.0 3.1 %	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
Appropriation Total		54,339.0	57,180.0	57,180.0	57,180.0	57,180.0	0.0	2,841.0 5.2 %	0.0	0.0	0.0
Permanent Fund Transfers											
Capital Income Fund 1197		0.0	21,000.0	0.0	0.0	0.0	0.0	0.0	-21,000.0 -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
Agency Total		-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
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

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.