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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Centralized Admin. Services														
Administrative Hearings	2,773.3	2,655.5	2,646.3	2,536.3	2,474.6	2,474.6	-180.9	-6.8 %	-171.7	-6.5 %	-61.7	-2.4 %	0.0	
DOA Leases	1,564.9	1,149.0	1,149.0	1,026.4	1,026.4	1,026.4	-122.6	-10.7 %	-122.6	-10.7 %	0.0		0.0	
Office of the Commissioner	1,241.6	1,090.6	1,082.1	1,082.1	737.6	1,071.6	-353.0	-32.4 %	-344.5	-31.8 %	-344.5	-31.8 %	-334.0	-31.2 %
Administrative Services	3,637.5	2,867.8	2,865.2	3,611.9	3,601.6	3,601.6	733.8	25.6 %	736.4	25.7 %	-10.3	-0.3 %	0.0	
DOA Info Tech Support	1,390.7	1,347.0	1,347.0	1,347.0	1,347.0	1,347.0	0.0		0.0		0.0		0.0	
Finance	10,897.0	11,502.6	12,261.4	13,746.7	12,800.7	12,800.7	1,298.1	11.3 %	539.3	4.4 %	-946.0	-6.9 %	0.0	
E-Travel	2,888.5	2,862.4	2,862.4	2,862.4	2,862.4	2,862.4	0.0		0.0		0.0		0.0	
Personnel	18,068.7	17,232.8	14,744.9	13,744.2	12,201.4	13,687.2	-5,031.4	-29.2 %	-2,543.5	-17.3 %	-1,542.8	-11.2 %	-1,485.8	-10.9 %
Labor Relations	1,641.0	2,186.9	1,367.9	1,394.9	1,263.9	1,263.9	-923.0	-42.2 %	-104.0	-7.6 %	-131.0	-9.4 %	0.0	
Centralized Human Resources	281.7	249.7	249.7	112.2	112.2	112.2	-137.5	-55.1 %	-137.5	-55.1 %	0.0		0.0	
Retirement and Benefits	20,252.6	19,605.3	18,863.9	19,089.4	19,076.9	19,076.9	-528.4	-2.7 %	213.0	1.1 %	-12.5	-0.1 %	0.0	
Health Plans Administration	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services	143.9	143.9	143.9	143.9	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	0.0	
Appropriation Total	**87,372.3**	**85,484.4**	**82,174.6**	**85,688.3**	**82,495.6**	**84,315.4**	**-2,988.8**	**-3.5 %**	**321.0**	**0.4 %**	**-3,192.7**	**-3.7 %**	**-1,819.8**	**-2.2 %**
General Services														
Purchasing	1,424.1	1,554.4	1,532.0	1,532.0	1,532.0	1,532.0	-22.4	-1.4 %	0.0		0.0		0.0	
Property Management	1,069.0	1,007.1	775.3	687.1	639.8	639.8	-367.3	-36.5 %	-135.5	-17.5 %	-47.3	-6.9 %	0.0	
Central Mail	3,674.6	3,647.1	3,647.1	3,147.1	2,800.0	2,800.0	-847.1	-23.2 %	-847.1	-23.2 %	-347.1	-11.0 %	0.0	
Leases	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0		0.0	
Lease Administration	1,676.2	1,674.8	1,674.8	1,607.3	1,607.3	1,607.3	-67.5	-4.0 %	-67.5	-4.0 %	0.0		0.0	
Facilities	18,273.6	17,408.4	17,638.5	17,346.3	17,346.3	17,346.3	-62.1	-0.4 %	-292.2	-1.7 %	0.0		0.0	
Facilities Administration	1,927.4	1,965.3	1,965.3	1,931.3	1,931.3	1,931.3	-34.0	-1.7 %	-34.0	-1.7 %	0.0		0.0	
NPBF Facilities	886.5	723.1	723.1	697.8	697.8	697.8	-25.3	-3.5 %	-25.3	-3.5 %	0.0		0.0	
Appropriation Total	**79,064.1**	**78,112.9**	**78,088.8**	**75,687.1**	**75,292.7**	**75,292.7**	**-2,820.2**	**-3.6 %**	**-2,796.1**	**-3.6 %**	**-394.4**	**-0.5 %**	**0.0**	
Admin State Facilities Rent														
Admin State Facilities Rent	1,288.8	656.2	656.2	556.2	556.2	556.2	-100.0	-15.2 %	-100.0	-15.2 %	0.0		0.0	
Appropriation Total	**1,288.8**	**656.2**	**656.2**	**556.2**	**556.2**	**556.2**	**-100.0**	**-15.2 %**	**-100.0**	**-15.2 %**	**0.0**		**0.0**	

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

Agency: Department of Administration

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016
Enterprise Technology Services													
SATS	5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	4,449.5	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %	0.0
ALMR	3,450.0	3,074.2	3,074.2	2,953.1	2,953.1	2,953.1	-121.1	-3.9 %	-121.1	-3.9 %	0.0		0.0
Payments on Behalf of Munis	500.0	160.0	160.0	100.0	0.0	0.0	-160.0	-100.0 %	-160.0	-100.0 %	-100.0	-100.0 %	0.0
Enterprise Technology Services	40,210.3	38,769.2	38,769.2	38,769.2	38,769.2	38,769.2	0.0		0.0		0.0		0.0
Appropriation Total	**49,951.5**	**46,961.8**	**46,919.7**	**46,491.0**	**46,171.8**	**46,171.8**	**-790.0**	**-1.7 %**	**-747.9**	**-1.6 %**	**-319.2**	**-0.7 %**	**0.0**
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
Appropriation Total	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**		**0.0**		**0.0**		**0.0**
Public Communications Services													
Public Broadcasting Commission	54.2	46.7	46.7	44.4	0.0	0.0	-46.7	-100.0 %	-46.7	-100.0 %	-44.4	-100.0 %	0.0
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,036.6	0.0	0.0	-2,786.6	-100.0 %	-2,786.6	-100.0 %	-2,036.6	-100.0 %	0.0
Public Broadcasting - T.V.	825.9	633.3	633.3	600.0	0.0	0.0	-633.3	-100.0 %	-633.3	-100.0 %	-600.0	-100.0 %	0.0
Satellite Infrastructure	1,171.0	879.5	879.5	879.5	879.5	879.5	0.0		0.0		0.0		0.0
Appropriation Total	**5,371.0**	**4,346.1**	**4,346.1**	**3,560.5**	**879.5**	**879.5**	**-3,466.6**	**-79.8 %**	**-3,466.6**	**-79.8 %**	**-2,681.0**	**-75.3 %**	**0.0**
AIRRES Grant													
AIRRES Grant	100.0	85.0	85.0	50.0	0.0	0.0	-85.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %	0.0
Appropriation Total	**100.0**	**85.0**	**85.0**	**50.0**	**0.0**	**0.0**	**-85.0**	**-100.0 %**	**-85.0**	**-100.0 %**	**-50.0**	**-100.0 %**	**0.0**
Risk Management													
Risk Management	41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	41,254.4	0.0		0.0		0.0		0.0
Appropriation Total	**41,239.6**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**0.0**		**0.0**		**0.0**		**0.0**
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,661.7	7,661.7	7,661.7	7,661.7	0.0		0.0		0.0		0.0
Appropriation Total	**7,450.8**	**7,661.7**	**7,661.7**	**7,661.7**	**7,661.7**	**7,661.7**	**0.0**		**0.0**		**0.0**		**0.0**
Legal & Advocacy Services													
Office of Public Advocacy	25,371.2	25,313.8	25,024.5	25,423.6	25,423.6	25,423.6	109.8	0.4 %	399.1	1.6 %	0.0		0.0
Public Defender Agency	26,906.8	26,431.3	25,914.4	25,725.0	25,725.0	25,725.0	-706.3	-2.7 %	-189.4	-0.7 %	0.0		0.0

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Legal & Advocacy Services (continued)														
Appropriation Total	**52,278.0**	**51,745.1**	**50,938.9**	**51,148.6**	**51,148.6**	**51,148.6**	**-596.5**	**-1.2 %**	**209.7**	**0.4 %**	**0.0**		**0.0**	
Violent Crimes Comp Board														
Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	2,544.2	0.0		0.0		0.0		0.0	
Appropriation Total	**2,536.8**	**2,544.2**	**2,544.2**	**2,544.2**	**2,544.2**	**2,544.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Alaska Public Offices Comm														
Alaska Public Offices Comm	1,515.2	1,030.5	1,002.9	1,030.5	830.5	830.5	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %	0.0	
Appropriation Total	**1,515.2**	**1,030.5**	**1,002.9**	**1,030.5**	**830.5**	**830.5**	**-200.0**	**-19.4 %**	**-172.4**	**-17.2 %**	**-200.0**	**-19.4 %**	**0.0**	
Motor Vehicles														
Motor Vehicles	17,994.5	18,282.4	18,382.4	16,882.4	16,882.4	16,147.2	-1,400.0	-7.7 %	-1,500.0	-8.2 %	0.0		735.2	4.6 %
Appropriation Total	**17,994.5**	**18,282.4**	**18,382.4**	**16,882.4**	**16,882.4**	**16,147.2**	**-1,400.0**	**-7.7 %**	**-1,500.0**	**-8.2 %**	**0.0**		**735.2**	**4.6 %**
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**346,217.6**	**338,219.7**	**334,109.9**	**332,609.9**	**325,772.6**	**326,857.2**	**-12,447.1**	**-3.7 %**	**-8,337.3**	**-2.5 %**	**-6,837.3**	**-2.1 %**	**-1,084.6**	**-0.3 %**
Funding Summary														
Unrestricted General (UGF)	86,030.2	77,277.2	73,962.6	72,190.0	65,554.8	67,117.4	-11,722.4	-15.2 %	-8,407.8	-11.4 %	-6,635.2	-9.2 %	-1,562.6	-2.3 %
Designated General (DGF)	25,461.1	26,717.8	26,717.8	28,227.8	30,090.7	29,355.5	3,372.9	12.6 %	3,372.9	12.6 %	1,862.9	6.6 %	735.2	2.5 %
Other State Funds (Other)	230,927.2	230,418.0	229,622.8	229,970.6	227,905.6	228,162.8	-2,512.4	-1.1 %	-1,717.2	-0.7 %	-2,065.0	-0.9 %	-257.2	-0.1 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	2,221.5	2,221.5	2,221.5	-1,585.2	-41.6 %	-1,585.2	-41.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Executive Administration														
Commissioner's Office	1,156.9	1,031.5	1,029.6	1,031.5	1,031.5	1,031.5	0.0		1.9	0.2 %	0.0		0.0	
Administrative Services	5,644.0	4,962.0	4,930.4	4,928.5	4,928.5	4,928.5	-33.5	-0.7 %	-1.9		0.0		0.0	
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**6,800.9**	**5,993.5**	**5,960.0**	**5,960.0**	**5,960.0**	**5,960.0**	**-33.5**	**-0.6 %**	**0.0**		**0.0**		**0.0**	
Banking and Securities														
Banking and Securities	3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	3,586.0	0.0		0.0		0.0		0.0	
Appropriation Total	**3,622.2**	**3,586.0**	**3,586.0**	**3,586.0**	**3,586.0**	**3,586.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Community and Regional Affairs														
Community & Regional Affairs	11,008.9	10,483.9	10,375.3	9,940.8	9,690.8	9,690.8	-793.1	-7.6 %	-684.5	-6.6 %	-250.0	-2.5 %	0.0	
Serve Alaska	3,425.0	2,129.4	2,126.7	2,129.4	2,129.4	2,129.4	0.0		2.7	0.1 %	0.0		0.0	
Appropriation Total	**14,433.9**	**12,613.3**	**12,502.0**	**12,070.2**	**11,820.2**	**11,820.2**	**-793.1**	**-6.3 %**	**-681.8**	**-5.5 %**	**-250.0**	**-2.1 %**	**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	10,428.2	0.0		0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0		0.0		0.0		0.0	
Appropriation Total	**14,628.2**	**14,128.2**	**14,128.2**	**14,128.2**	**14,128.2**	**14,128.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Corp, Bus & Profess Licensing														
Corp, Bus & Prof Licensing	12,454.8	12,222.4	12,219.9	12,484.2	12,484.2	12,395.2	261.8	2.1 %	264.3	2.2 %	0.0		89.0	0.7 %
Appropriation Total	**12,454.8**	**12,222.4**	**12,219.9**	**12,484.2**	**12,484.2**	**12,395.2**	**261.8**	**2.1 %**	**264.3**	**2.2 %**	**0.0**		**89.0**	**0.7 %**
Economic Development														
Economic Development	21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	1,599.2	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %	0.0	
Appropriation Total	**21,589.7**	**3,075.5**	**3,037.9**	**2,840.7**	**1,599.2**	**1,599.2**	**-1,476.3**	**-48.0 %**	**-1,438.7**	**-47.4 %**	**-1,241.5**	**-43.7 %**	**0.0**	
Tourism Marketing&Development														
Tourism Marketing	0.0	11,344.2	10,469.2	4,528.9	2,399.9	3,170.2	-8,944.3	-78.8 %	-8,069.3	-77.1 %	-2,129.0	-47.0 %	-770.3	-24.3 %
Appropriation Total	**0.0**	**11,344.2**	**10,469.2**	**4,528.9**	**2,399.9**	**3,170.2**	**-8,944.3**	**-78.8 %**	**-8,069.3**	**-77.1 %**	**-2,129.0**	**-47.0 %**	**-770.3**	**-24.3 %**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Investments															
Investments		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	5,284.2	0.0		0.0		0.0		0.0	
Appropriation Total		**5,360.7**	**5,284.2**	**5,284.2**	**5,284.2**	**5,284.2**	**5,284.2**	**0.0**		**0.0**		**0.0**		**0.0**	
Insurance Operations															
Insurance Operations		7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	7,361.3	0.0		0.0		0.0		0.0	
Appropriation Total		**7,648.3**	**7,361.3**	**7,361.3**	**7,361.3**	**7,361.3**	**7,361.3**	**0.0**		**0.0**		**0.0**		**0.0**	
Alcohol & Marijuana Control															
Alcohol and Marijuana Control		1,752.1	3,820.0	1,770.9	3,518.5	3,518.5	3,345.3	-301.5	-7.9 %	1,747.6	98.7 %	0.0		173.2	5.2 %
Appropriation Total		**1,752.1**	**3,820.0**	**1,770.9**	**3,518.5**	**3,518.5**	**3,345.3**	**-301.5**	**-7.9 %**	**1,747.6**	**98.7 %**	**0.0**		**173.2**	**5.2 %**
AK Gasline Development Corp															
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	2,801.9	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %	0.0	
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	10,147.9	0.0	0.0	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %	0.0	
Appropriation Total		**13,444.5**	**13,249.8**	**12,949.8**	**12,949.8**	**0.0**	**0.0**	**-13,249.8**	**-100.0 %**	**-12,949.8**	**-100.0 %**	**-12,949.8**	**-100.0 %**	**0.0**	
Alaska Energy Authority															
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	981.7	0.0		0.0		0.0		0.0	
AEA Rural Energy Assistance		6,277.8	5,902.7	5,746.0	5,638.5	5,638.5	5,638.5	-264.2	-4.5 %	-107.5	-1.9 %	0.0		0.0	
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	-1,000.0	-2.4 %	0.0		0.0		0.0	
Alternative Energy &Efficiency		9,148.3	8,545.4	6,723.5	0.0	0.0	0.0	-8,545.4	-100.0 %	-6,723.5	-100.0 %	0.0		0.0	
Appropriation Total		**58,424.9**	**56,784.8**	**53,806.2**	**46,975.2**	**46,975.2**	**46,975.2**	**-9,809.6**	**-17.3 %**	**-6,831.0**	**-12.7 %**	**0.0**		**0.0**	
AIDEA															
AIDEA		17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	16,925.3	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %	0.0	
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	337.0	0.0		0.0		0.0		0.0	
Appropriation Total		**17,421.9**	**17,968.5**	**17,868.5**	**17,528.5**	**17,262.3**	**17,262.3**	**-706.2**	**-3.9 %**	**-606.2**	**-3.4 %**	**-266.2**	**-1.5 %**	**0.0**	
Alaska Seafood Marketing Inst															
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,424.2	24,424.2	21,895.1	21,895.1	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	0.0	
Appropriation Total		**26,710.1**	**24,424.2**	**24,424.2**	**24,424.2**	**21,895.1**	**21,895.1**	**-2,529.1**	**-10.4 %**	**-2,529.1**	**-10.4 %**	**-2,529.1**	**-10.4 %**	**0.0**	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Regulatory Commission of AK															
Regulatory Commission of AK		9,680.8	9,075.9	9,075.9	9,075.9	9,075.9	9,075.9	0.0		0.0		0.0		0.0	
Appropriation Total		**9,680.8**	**9,075.9**	**9,075.9**	**9,075.9**	**9,075.9**	**9,075.9**	**0.0**		**0.0**		**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	1,359.4	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**	**1,359.4**	**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		**215,332.4**	**202,291.2**	**195,803.6**	**184,075.2**	**164,709.6**	**165,217.7**	**-37,581.6**	**-18.6 %**	**-31,094.0**	**-15.9 %**	**-19,365.6**	**-10.5 %**	**-508.1**	**-0.3 %**
Funding Summary															
Unrestricted General (UGF)		40,454.3	30,478.3	25,393.2	21,284.7	16,535.7	17,306.0	-13,942.6	-45.7 %	-8,857.5	-34.9 %	-4,749.0	-22.3 %	-770.3	-4.5 %
Designated General (DGF)		84,177.0	83,583.3	82,580.8	80,810.6	80,910.6	80,648.4	-2,672.7	-3.2 %	-1,670.2	-2.0 %	100.0	0.1 %	262.2	0.3 %
Other State Funds (Other)		68,918.7	68,357.8	67,957.8	61,935.0	47,218.4	47,218.4	-21,139.4	-30.9 %	-20,739.4	-30.5 %	-14,716.6	-23.8 %	0.0	
Federal Receipts (Fed)		21,782.4	19,871.8	19,871.8	20,044.9	20,044.9	20,044.9	173.1	0.9 %	173.1	0.9 %	0.0		0.0	

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

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
Administration and Support															
Office of the Commissioner		2,985.2	1,275.0	1,254.9	1,275.0	1,275.0	1,275.0	0.0		20.1	1.6 %	0.0		0.0	
Administrative Services		4,101.8	4,176.8	4,096.0	4,176.8	4,176.8	4,176.8	0.0		80.8	2.0 %	0.0		0.0	
Information Technology MIS		2,667.4	2,708.2	2,667.0	2,708.2	2,708.2	2,708.2	0.0		41.2	1.5 %	0.0		0.0	
Research and Records		425.2	432.5	424.9	432.5	432.5	432.5	0.0		7.6	1.8 %	0.0		0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total		**10,469.5**	**8,882.4**	**8,732.7**	**8,882.4**	**8,882.4**	**8,882.4**	**0.0**		**149.7**	**1.7 %**	**0.0**		**0.0**	
Population Management															
Correctional Academy		1,381.3	1,390.5	1,382.9	1,393.6	1,393.6	1,393.6	3.1	0.2 %	10.7	0.8 %	0.0		0.0	
Fac-Capital Improvement Unit		587.1	524.0	522.3	524.0	524.0	524.0	0.0		1.7	0.3 %	0.0		0.0	
Prison System Expansion		442.9	414.5	414.5	414.5	0.0	0.0	-414.5	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %	0.0	
Facility Maintenance		12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0		0.0	
Institution Director's Office		2,268.8	2,235.6	2,207.1	2,235.6	2,087.3	2,087.3	-148.3	-6.6 %	-119.8	-5.4 %	-148.3	-6.6 %	0.0	
Classification and Furlough		851.0	1,045.1	1,027.7	1,045.1	1,045.1	1,045.1	0.0		17.4	1.7 %	0.0		0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation		2,628.5	2,872.5	2,870.0	2,883.5	2,883.5	2,883.5	11.0	0.4 %	13.5	0.5 %	0.0		0.0	
Point of Arrest		628.7	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex		28,050.2	27,717.2	27,671.5	27,866.9	27,544.2	27,544.2	-173.0	-0.6 %	-127.3	-0.5 %	-322.7	-1.2 %	0.0	
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,627.0	5,685.0	5,685.0	5,685.0	33.1	0.6 %	58.0	1.0 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	11,932.4	12,037.8	12,037.8	12,037.8	67.9	0.6 %	105.4	0.9 %	0.0		0.0	
Fairbanks Correctional Center		10,945.8	10,817.5	10,783.9	10,880.3	10,880.3	10,880.3	62.8	0.6 %	96.4	0.9 %	0.0		0.0	
Goose Creek Corr. Center		49,989.0	43,273.6	43,157.1	43,470.0	43,470.0	43,470.0	196.4	0.5 %	312.9	0.7 %	0.0		0.0	
Ketchikan Correctional Center		4,330.6	4,279.1	4,264.2	4,303.8	4,303.8	4,303.8	24.7	0.6 %	39.6	0.9 %	0.0		0.0	
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,859.8	9,941.2	9,941.2	9,941.2	49.2	0.5 %	81.4	0.8 %	0.0		0.0	
Mat-Su Correctional Center		4,474.4	4,449.0	4,434.2	4,475.8	4,475.8	4,475.8	26.8	0.6 %	41.6	0.9 %	0.0		0.0	
Palmer Correctional Center		13,180.4	11,120.7	11,073.0	11,181.0	11,181.0	11,181.0	60.3	0.5 %	108.0	1.0 %	0.0		0.0	
Spring Creek Correctional Ctr		20,667.0	20,804.9	20,745.6	20,922.2	20,922.2	20,922.2	117.3	0.6 %	176.6	0.9 %	0.0		0.0	
Wildwood Correctional Center		14,788.3	14,441.8	14,395.8	14,516.6	14,516.6	14,516.6	74.8	0.5 %	120.8	0.8 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,771.5	7,838.0	7,838.0	7,838.0	39.2	0.5 %	66.5	0.9 %	0.0		0.0	
Prob & Parole Directors Office		730.5	740.5	729.9	740.5	740.5	740.5	0.0		10.6	1.5 %	0.0		0.0	
Statewide Probation and Parole		15,490.8	17,034.4	16,749.5	17,034.4	17,034.4	17,034.4	0.0		284.9	1.7 %	0.0		0.0	
Electronic Monitoring		3,422.5	3,390.7	3,373.9	3,390.7	3,390.7	3,390.7	0.0		16.8	0.5 %	0.0		0.0	

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

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub		[5] - [3] 2016 17Adj Bas to SenateSub		[5] - [4] 2016 17GovAmd to SenateSub		[5] - [6] 2016 HouseSub to SenateSub	
Population Management (continued)														
Regional and Community Jails	10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0		0.0		0.0	
Community Residential Centers	25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0		0.0		0.0		0.0	
Parole Board	846.7	1,019.4	1,008.4	1,019.4	1,019.4	1,019.4	0.0		11.0	1.1 %	0.0		0.0	
Appropriation Total	**259,908.5**	**249,170.9**	**248,289.5**	**250,087.2**	**249,201.7**	**249,201.7**	**30.8**		**912.2**	**0.4 %**	**-885.5**	**-0.4 %**	**0.0**	
Health and Rehab Services														
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	856.8	856.8	-9.3	-1.1 %	-9.3	-1.1 %	-9.3	-1.1 %	0.0	
Physical Health Care	34,888.6	36,161.3	35,817.7	30,161.3	30,161.3	30,161.3	-6,000.0	-16.6 %	-5,656.4	-15.8 %	0.0		0.0	
Behavioral Health Care	8,819.0	8,368.8	7,977.5	8,368.8	8,368.8	8,368.8	0.0		391.3	4.9 %	0.0		0.0	
Substance Abuse Treatment Pgm	3,921.0	4,570.8	4,565.4	4,570.8	4,570.8	4,570.8	0.0		5.4	0.1 %	0.0		0.0	
Sex Offender Management	3,158.6	3,058.8	3,041.0	3,058.8	3,058.8	3,058.8	0.0		17.8	0.6 %	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Appropriation Total	**50,962.2**	**53,200.8**	**52,442.7**	**47,200.8**	**47,191.5**	**47,191.5**	**-6,009.3**	**-11.3 %**	**-5,251.2**	**-10.0 %**	**-9.3**		**0.0**	
Offender Habilitation														
Education Programs	670.1	949.7	945.1	949.7	949.7	949.7	0.0		4.6	0.5 %	0.0		0.0	
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
Offender Garment Industries	0.0	0.0	0.0	0.0	444.7	0.0	444.7	>999 %	444.7	>999 %	444.7	>999 %	444.7	>999 %
Appropriation Total	**976.1**	**1,555.7**	**1,551.1**	**1,555.7**	**2,000.4**	**1,555.7**	**444.7**	**28.6 %**	**449.3**	**29.0 %**	**444.7**	**28.6 %**	**444.7**	**28.6 %**
Recidivism Reduction Grants														
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
Appropriation Total	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**		**0.0**		**0.0**		**0.0**	
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0		0.0		0.0	
Appropriation Total	**10,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**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**	

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

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Agency Total		**333,040.5**	**324,534.0**	**322,740.2**	**319,450.3**	**319,000.2**	**318,555.5**	**-5,533.8**	**-1.7 %**	**-3,740.0**	**-1.2 %**	**-450.1**	**-0.1 %**	**444.7**	**0.1 %**
Funding Summary															
Unrestricted General (UGF)		297,654.4	277,286.5	275,739.6	270,783.2	270,333.1	270,007.9	-6,953.4	-2.5 %	-5,406.5	-2.0 %	-450.1	-0.2 %	325.2	0.1 %
Designated General (DGF)		15,226.8	27,287.9	27,287.9	26,694.4	26,813.9	26,694.4	-474.0	-1.7 %	-474.0	-1.7 %	119.5	0.4 %	119.5	0.4 %
Other State Funds (Other)		14,725.5	14,477.8	14,217.8	14,477.8	14,358.3	14,358.3	-119.5	-0.8 %	140.5	1.0 %	-119.5	-0.8 %	0.0	
Federal Receipts (Fed)		5,433.8	5,481.8	5,494.9	7,494.9	7,494.9	7,494.9	2,013.1	36.7 %	2,000.0	36.4 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub		[5] - [3] 2016 17Adj Bas to SenateSub		[5] - [4] 2016 17GovAmd to SenateSub		[5] - [6] 2016 HouseSub to SenateSub	
ID=> / Session=> / Column=>														
K-12 Aid to School Districts														
Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	12,745.0	1.1 %	12,745.0	1.1 %	0.0		0.0	
Pupil Transportation	76,773.9	79,240.3	79,240.3	78,969.8	78,969.8	78,969.8	-270.5	-0.3 %	-270.5	-0.3 %	0.0		0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**1,370,539.6**	**1,281,270.8**	**1,281,270.8**	**1,293,745.3**	**1,293,745.3**	**1,293,745.3**	**12,474.5**	**1.0 %**	**12,474.5**	**1.0 %**	**0.0**		**0.0**	
K-12 Support														
Boarding Home Grants	6,960.3	7,696.4	7,696.4	7,696.4	7,553.2	7,553.2	-143.2	-1.9 %	-143.2	-1.9 %	-143.2	-1.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools	3,693.3	3,582.4	3,582.4	3,582.4	3,532.4	3,532.4	-50.0	-1.4 %	-50.0	-1.4 %	-50.0	-1.4 %	0.0	
Appropriation Total	**11,753.6**	**12,378.8**	**12,378.8**	**12,378.8**	**12,185.6**	**12,185.6**	**-193.2**	**-1.6 %**	**-193.2**	**-1.6 %**	**-193.2**	**-1.6 %**	**0.0**	
Education Support Services														
Executive Administration	903.4	917.0	902.2	913.0	827.1	827.1	-89.9	-9.8 %	-75.1	-8.3 %	-85.9	-9.4 %	0.0	
Administrative Services	1,649.5	1,797.5	1,783.5	1,793.5	1,733.3	1,733.3	-64.2	-3.6 %	-50.2	-2.8 %	-60.2	-3.4 %	0.0	
Information Services	1,052.9	1,072.0	1,065.4	1,068.0	1,030.8	1,030.8	-41.2	-3.8 %	-34.6	-3.2 %	-37.2	-3.5 %	0.0	
School Finance & Facilities	3,064.9	2,426.1	2,334.3	2,280.3	2,126.4	2,126.4	-299.7	-12.4 %	-207.9	-8.9 %	-153.9	-6.7 %	0.0	
Appropriation Total	**6,670.7**	**6,212.6**	**6,085.4**	**6,054.8**	**5,717.6**	**5,717.6**	**-495.0**	**-8.0 %**	**-367.8**	**-6.0 %**	**-337.2**	**-5.6 %**	**0.0**	
Teaching and Learning Support														
Student and School Achievement	167,563.7	162,207.4	161,512.5	161,385.8	160,819.3	160,819.3	-1,388.1	-0.9 %	-693.2	-0.4 %	-566.5	-0.4 %	0.0	
ANSEP	0.0	1,385.2	1,385.2	1,000.0	0.0	0.0	-1,385.2	-100.0 %	-1,385.2	-100.0 %	-1,000.0	-100.0 %	0.0	
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
State System of Support	1,962.5	1,976.4	1,961.9	1,976.4	1,597.0	1,597.0	-379.4	-19.2 %	-364.9	-18.6 %	-379.4	-19.2 %	0.0	
Statewide Mentoring	2,300.0	1,500.0	1,500.0	1,500.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
Teacher Certification	920.6	930.3	930.3	930.3	930.3	930.3	0.0		0.0		0.0		0.0	
Child Nutrition	52,701.8	52,809.7	52,807.5	63,809.7	63,791.9	63,791.9	10,982.2	20.8 %	10,984.4	20.8 %	-17.8		0.0	
Early Learning Coordination	9,461.1	8,670.9	8,666.3	8,670.9	7,744.6	7,744.6	-926.3	-10.7 %	-921.7	-10.6 %	-926.3	-10.7 %	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**237,759.7**	**231,479.9**	**230,763.7**	**241,273.1**	**234,883.1**	**234,883.1**	**3,403.2**	**1.5 %**	**4,119.4**	**1.8 %**	**-6,390.0**	**-2.6 %**	**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] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Commissions and Boards															
Professional Teaching Practice		299.8	303.9	299.5	299.5	299.5	299.5	-4.4	-1.4 %	0.0		0.0		0.0	
AK State Council on the Arts		2,071.1	2,004.1	1,997.2	2,803.6	2,772.5	2,772.5	768.4	38.3 %	775.3	38.8 %	-31.1	-1.1 %	0.0	
Appropriation Total		**2,370.9**	**2,308.0**	**2,296.7**	**3,103.1**	**3,072.0**	**3,072.0**	**764.0**	**33.1 %**	**775.3**	**33.8 %**	**-31.1**	**-1.0 %**	**0.0**	
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School		10,775.6	10,808.3	10,774.5	10,808.3	10,808.3	10,808.3	0.0		33.8	0.3 %	0.0		0.0	
Appropriation Total		**10,775.6**	**10,808.3**	**10,774.5**	**10,808.3**	**10,808.3**	**10,808.3**	**0.0**		**33.8**	**0.3 %**	**0.0**		**0.0**	
State Facilities Maintenance															
State Facilities Maintenance		1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	1,187.9	0.0		0.0		0.0		0.0	
EED State Facilities Rent		2,124.2	2,324.2	2,124.2	2,124.2	2,124.2	2,124.2	-200.0	-8.6 %	0.0		0.0		0.0	
Appropriation Total		**3,309.5**	**3,512.1**	**3,312.1**	**3,312.1**	**3,312.1**	**3,312.1**	**-200.0**	**-5.7 %**	**0.0**		**0.0**		**0.0**	
Alaska Library and Museums															
Library Operations		14,226.5	9,713.1	9,636.0	9,137.1	8,637.1	7,719.8	-1,076.0	-11.1 %	-998.9	-10.4 %	-500.0	-5.5 %	917.3	11.9 %
Archives		1,321.7	1,277.1	1,254.6	1,273.8	1,253.3	1,253.3	-23.8	-1.9 %	-1.3	-0.1 %	-20.5	-1.6 %	0.0	
Museum Operations		2,115.4	2,068.3	2,035.6	2,201.5	1,701.5	1,701.5	-366.8	-17.7 %	-334.1	-16.4 %	-500.0	-22.7 %	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	761.8	761.8	761.8	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-761.8	-100.0 %	0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0		0.0	
Appropriation Total		**18,563.6**	**13,958.5**	**13,826.2**	**13,512.4**	**11,730.1**	**10,812.8**	**-2,228.4**	**-16.0 %**	**-2,096.1**	**-15.2 %**	**-1,782.3**	**-13.2 %**	**917.3**	**8.5 %**
Alaska Postsecondary Education															
Program Admin & Operations		22,353.9	9,008.2	21,526.2	21,136.8	20,611.8	21,061.8	11,603.6	128.8 %	-914.4	-4.2 %	-525.0	-2.5 %	-450.0	-2.1 %
WWAMI Medical Education		2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0		0.0	
Appropriation Total		**25,318.7**	**11,973.0**	**24,491.0**	**24,101.6**	**23,576.6**	**24,026.6**	**11,603.6**	**96.9 %**	**-914.4**	**-3.7 %**	**-525.0**	**-2.2 %**	**-450.0**	**-1.9 %**
AK Performance Scholarship Awd															
AK Performance Scholarship Awd		11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0		0.0		0.0		0.0	
Appropriation Total		**11,000.0**	**11,500.0**	**11,500.0**	**11,500.0**	**11,500.0**	**11,500.0**	**0.0**		**0.0**		**0.0**		**0.0**	

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

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
AK Student Loan Corporation															
Loan Servicing		0.0	12,518.0	12,518.0	12,518.0	11,993.0	12,443.0	-525.0	-4.2 %	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %
Appropriation Total		**0.0**	**12,518.0**	**12,518.0**	**12,518.0**	**11,993.0**	**12,443.0**	**-525.0**	**-4.2 %**	**-525.0**	**-4.2 %**	**-525.0**	**-4.2 %**	**-450.0**	**-3.6 %**
Agencywide Unallocated															
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total		**1,698,061.9**	**1,597,920.0**	**1,609,217.2**	**1,632,307.5**	**1,622,523.7**	**1,622,506.4**	**24,603.7**	**1.5 %**	**13,306.5**	**0.8 %**	**-9,783.8**	**-0.6 %**	**17.3**	
Funding Summary															
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,301,051.3	1,295,442.9	1,287,970.9	1,287,053.6	-13,676.2	-1.1 %	-13,080.4	-1.0 %	-7,472.0	-0.6 %	917.3	0.1 %
Designated General (DGF)		28,474.7	39,261.0	38,736.0	55,953.7	54,691.9	54,691.9	15,430.9	39.3 %	15,955.9	41.2 %	-1,261.8	-2.3 %	0.0	
Other State Funds (Other)		26,774.8	25,008.2	37,426.2	38,971.2	37,921.2	38,821.2	12,913.0	51.6 %	495.0	1.3 %	-1,050.0	-2.7 %	-900.0	-2.3 %
Federal Receipts (Fed)		233,890.6	232,003.7	232,003.7	241,939.7	241,939.7	241,939.7	9,936.0	4.3 %	9,936.0	4.3 %	0.0		0.0	

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

Agency: Department of Environmental Conservation

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Administration														
Office of the Commissioner	1,372.0	1,270.8	1,258.0	1,270.8	1,125.7	1,015.9	-145.1	-11.4 %	-132.3	-10.5 %	-145.1	-11.4 %	109.8	10.8 %
Administrative Services	6,239.8	6,254.0	6,235.9	6,189.0	6,189.0	6,189.0	-65.0	-1.0 %	-46.9	-0.8 %	0.0		0.0	
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0		0.0	
Appropriation Total	**10,163.8**	**10,076.8**	**10,045.9**	**10,011.8**	**9,866.7**	**9,756.9**	**-210.1**	**-2.1 %**	**-179.2**	**-1.8 %**	**-145.1**	**-1.4 %**	**109.8**	**1.1 %**
DEC Bldgs Maint & Operations														
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0		0.0	
Appropriation Total	**636.5**	**636.5**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**		**0.0**		**0.0**		**0.0**	
Environmental Health														
Environmental Health Director	440.9	674.0	665.8	674.0	674.0	674.0	0.0		8.2	1.2 %	0.0		0.0	
Food Safety & Sanitation	5,154.0	4,530.5	4,487.9	4,530.5	4,262.4	4,173.4	-268.1	-5.9 %	-225.5	-5.0 %	-268.1	-5.9 %	89.0	2.1 %
Laboratory Services	4,550.3	3,741.2	3,690.8	3,641.2	3,641.2	3,641.2	-100.0	-2.7 %	-49.6	-1.3 %	0.0		0.0	
Drinking Water	7,147.7	6,611.2	6,571.4	6,611.2	6,611.2	6,611.2	0.0		39.8	0.6 %	0.0		0.0	
Solid Waste Management	2,337.4	2,293.2	2,272.6	2,293.2	2,293.2	2,293.2	0.0		20.6	0.9 %	0.0		0.0	
Appropriation Total	**19,630.3**	**17,850.1**	**17,688.5**	**17,750.1**	**17,482.0**	**17,393.0**	**-368.1**	**-2.1 %**	**-206.5**	**-1.2 %**	**-268.1**	**-1.5 %**	**89.0**	**0.5 %**
Air Quality														
Air Quality Director	284.4	289.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	0.0		0.0		0.0	
Air Quality	10,354.8	10,500.9	10,752.6	10,979.9	10,979.9	10,979.9	479.0	4.6 %	227.3	2.1 %	0.0		0.0	
Appropriation Total	**10,639.2**	**10,789.9**	**10,752.6**	**10,979.9**	**10,979.9**	**10,979.9**	**190.0**	**1.8 %**	**227.3**	**2.1 %**	**0.0**		**0.0**	
Spill Prevention and Response														
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Spill Prevention and Response	0.0	20,386.1	20,373.0	20,386.1	20,386.1	20,386.1	0.0		13.1	0.1 %	0.0		0.0	
Appropriation Total	**20,886.3**	**20,386.1**	**20,373.0**	**20,386.1**	**20,386.1**	**20,386.1**	**0.0**		**13.1**	**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	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Water														
Water Quality	17,014.5	16,202.9	16,077.6	15,140.6	15,140.6	15,140.6	-1,062.3	-6.6 %	-937.0	-5.8 %	0.0		0.0	
Facility Construction	8,590.3	9,411.3	9,404.3	9,158.3	9,158.3	9,158.3	-253.0	-2.7 %	-246.0	-2.6 %	0.0		0.0	
Appropriation Total	**25,604.8**	**25,614.2**	**25,481.9**	**24,298.9**	**24,298.9**	**24,298.9**	**-1,315.3**	**-5.1 %**	**-1,183.0**	**-4.6 %**	**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	**87,560.9**	**85,353.6**	**84,978.4**	**84,063.3**	**83,650.1**	**83,451.3**	**-1,703.5**	**-2.0 %**	**-1,328.3**	**-1.6 %**	**-413.2**	**-0.5 %**	**198.8**	**0.2 %**
Funding Summary														
Unrestricted General (UGF)	22,472.1	20,093.3	19,718.1	17,721.9	17,001.7	16,802.9	-3,091.6	-15.4 %	-2,716.4	-13.8 %	-720.2	-4.1 %	198.8	1.2 %
Designated General (DGF)	27,213.7	27,242.4	27,242.4	28,073.5	28,380.5	28,380.5	1,138.1	4.2 %	1,138.1	4.2 %	307.0	1.1 %	0.0	
Other State Funds (Other)	12,612.7	14,389.0	14,389.0	14,389.0	14,389.0	14,389.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	25,262.4	23,628.9	23,628.9	23,878.9	23,878.9	23,878.9	250.0	1.1 %	250.0	1.1 %	0.0		0.0	

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Commercial Fisheries														
SE Region Fisheries Mgmt.	10,200.1	13,879.1	13,354.4	13,127.3	13,127.3	13,127.3	-751.8	-5.4 %	-227.1	-1.7 %	0.0		0.0	
Central Region Fisheries Mgmt.	9,524.1	10,981.2	10,666.6	10,434.8	10,434.8	10,434.8	-546.4	-5.0 %	-231.8	-2.2 %	0.0		0.0	
AYK Region Fisheries Mgmt.	8,540.1	10,256.2	9,972.5	9,755.2	9,755.2	9,755.2	-501.0	-4.9 %	-217.3	-2.2 %	0.0		0.0	
Westward Region Fisheries Mgmt	10,831.3	15,004.4	14,483.1	14,282.8	14,282.8	14,282.8	-721.6	-4.8 %	-200.3	-1.4 %	0.0		0.0	
Statewide Fisheries Mgmt.	13,194.6	17,908.2	18,644.8	18,333.0	18,333.0	18,333.0	424.8	2.4 %	-311.8	-1.7 %	0.0		0.0	
Comm Fish Special Projects	20,825.6	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	0.0	0.0	0.0		0.0		0.0		0.0	
Commercial Fish Entry Commiss	4,520.2	4,310.2	4,310.2	2,979.8	3,659.8	3,659.8	-650.4	-15.1 %	-650.4	-15.1 %	680.0	22.8 %	0.0	
Appropriation Total	**77,636.0**	**72,339.3**	**71,431.6**	**68,912.9**	**69,592.9**	**69,592.9**	**-2,746.4**	**-3.8 %**	**-1,838.7**	**-2.6 %**	**680.0**	**1.0 %**	**0.0**	
Sport Fisheries														
Sport Fisheries	42,827.9	42,276.9	42,050.5	42,180.9	41,180.9	42,180.9	-1,096.0	-2.6 %	-869.6	-2.1 %	-1,000.0	-2.4 %	-1,000.0	-2.4 %
Sport Fish Hatcheries	5,974.1	5,730.1	5,725.5	5,730.1	5,730.1	5,730.1	0.0		4.6	0.1 %	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	**48,802.0**	**48,007.0**	**47,776.0**	**47,911.0**	**46,911.0**	**47,911.0**	**-1,096.0**	**-2.3 %**	**-865.0**	**-1.8 %**	**-1,000.0**	**-2.1 %**	**-1,000.0**	**-2.1 %**
Wildlife Conservation														
Wildlife Conservation	34,217.7	34,877.0	34,637.5	34,390.8	34,090.8	34,390.8	-786.2	-2.3 %	-546.7	-1.6 %	-300.0	-0.9 %	-300.0	-0.9 %
WC Special Projects	12,520.7	12,624.3	12,594.7	12,624.3	12,624.3	12,624.3	0.0		29.6	0.2 %	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	
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	910.7	910.7	0.0		0.0		0.0		0.0	
Appropriation Total	**47,638.6**	**48,412.0**	**48,142.9**	**47,925.8**	**47,625.8**	**47,925.8**	**-786.2**	**-1.6 %**	**-517.1**	**-1.1 %**	**-300.0**	**-0.6 %**	**-300.0**	**-0.6 %**
Statewide Support Services														
Commissioner's Office	1,896.5	1,788.0	1,769.4	1,647.4	1,510.0	1,647.4	-278.0	-15.5 %	-259.4	-14.7 %	-137.4	-8.3 %	-137.4	-8.3 %
Administrative Services	12,651.5	12,186.8	12,122.9	12,044.6	12,044.6	12,044.6	-142.2	-1.2 %	-78.3	-0.6 %	0.0		0.0	
Boards and Advisory Committees	1,960.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Boards of Fisheries and Game	0.0	1,311.5	1,564.5	1,311.5	1,311.5	1,311.5	0.0		-253.0	-16.2 %	0.0		0.0	
Advisory Committees	0.0	548.4	615.4	548.4	548.4	548.4	0.0		-67.0	-10.9 %	0.0		0.0	
Habitat	6,835.3	6,357.0	6,272.1	6,257.0	6,057.0	6,057.0	-300.0	-4.7 %	-215.1	-3.4 %	-200.0	-3.2 %	0.0	
State Subsistence Research	7,729.0	7,370.7	7,313.2	7,270.7	6,970.7	6,970.7	-400.0	-5.4 %	-342.5	-4.7 %	-300.0	-4.1 %	0.0	
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	2,503.5	0.0		0.0		0.0		0.0	

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

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 2016 16MgtPln to SenateSub		[5] - [3] 2016 2016 17Adj Bas to SenateSub		[5] - [4] 2016 2016 17GovAmd to SenateSub		[5] - [6] 2016 2016 HouseSub to SenateSub	
Statewide Support Services (continued)															
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	2,530.0	0.0		0.0		0.0		0.0	
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**41,196.0**	**39,696.7**	**39,791.8**	**39,213.9**	**38,576.5**	**38,713.9**	**-1,120.2**	**-2.8 %**	**-1,215.3**	**-3.1 %**	**-637.4**	**-1.6 %**	**-137.4**	**-0.4 %**
Agency Total		**215,272.6**	**208,455.0**	**207,142.3**	**203,963.6**	**202,706.2**	**204,143.6**	**-5,748.8**	**-2.8 %**	**-4,436.1**	**-2.1 %**	**-1,257.4**	**-0.6 %**	**-1,437.4**	**-0.7 %**
Funding Summary															
Unrestricted General (UGF)		79,387.8	65,095.4	63,782.7	57,622.8	51,299.6	56,022.8	-13,795.8	-21.2 %	-12,483.1	-19.6 %	-6,323.2	-11.0 %	-4,723.2	-8.4 %
Designated General (DGF)		9,018.7	12,822.4	12,822.4	14,122.4	16,002.4	14,802.4	3,180.0	24.8 %	3,180.0	24.8 %	1,880.0	13.3 %	1,200.0	8.1 %
Other State Funds (Other)		63,153.0	63,473.4	63,473.4	64,512.8	67,698.6	65,612.8	4,225.2	6.7 %	4,225.2	6.7 %	3,185.8	4.9 %	2,085.8	3.2 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,063.8	67,705.6	67,705.6	67,705.6	641.8	1.0 %	641.8	1.0 %	0.0		0.0	

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

Agency: Office of the Governor

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
Commissions/Special Offices														
Human Rights Commission	2,550.7	2,422.5	2,377.8	2,385.3	2,385.3	2,385.3	-37.2	-1.5 %	7.5	0.3 %	0.0		0.0	
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**4,112.0**	**2,422.5**	**2,377.8**	**2,385.3**	**2,385.3**	**2,385.3**	**-37.2**	**-1.5 %**	**7.5**	**0.3 %**	**0.0**		**0.0**	
Executive Operations														
Executive Office	12,988.6	11,346.3	11,134.4	11,289.9	11,289.9	11,289.9	-56.4	-0.5 %	155.5	1.4 %	0.0		0.0	
Governor's House	744.7	743.3	734.0	730.9	730.9	730.9	-12.4	-1.7 %	-3.1	-0.4 %	0.0		0.0	
Contingency Fund	650.0	600.0	600.0	550.0	550.0	550.0	-50.0	-8.3 %	-50.0	-8.3 %	0.0		0.0	
Lieutenant Governor	1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	1,126.4	0.0		17.0	1.5 %	0.0		0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**18,581.6**	**13,816.0**	**13,577.8**	**13,697.2**	**13,697.2**	**13,697.2**	**-118.8**	**-0.9 %**	**119.4**	**0.9 %**	**0.0**		**0.0**	
Gov State Facilities Rent														
Gov Office Facilities Rent	626.2	626.2	626.2	596.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	490.6	0.0		0.0		0.0		0.0	
Appropriation Total	**1,171.8**	**1,116.8**	**1,116.8**	**1,086.8**	**1,086.8**	**1,086.8**	**-30.0**	**-2.7 %**	**-30.0**	**-2.7 %**	**0.0**		**0.0**	
Office of Management & Budget														
Office of Management & Budget	2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	2,528.7	-43.0	-1.7 %	11.9	0.5 %	0.0		0.0	
Appropriation Total	**2,682.8**	**2,571.7**	**2,516.8**	**2,528.7**	**2,528.7**	**2,528.7**	**-43.0**	**-1.7 %**	**11.9**	**0.5 %**	**0.0**		**0.0**	
Elections														
Elections	7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	6,174.8	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %	0.0	
Appropriation Total	**7,789.9**	**3,956.9**	**3,905.8**	**4,207.8**	**6,174.8**	**6,174.8**	**2,217.9**	**56.1 %**	**2,269.0**	**58.1 %**	**1,967.0**	**46.7 %**	**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	**34,338.1**	**23,883.9**	**23,495.0**	**23,905.8**	**25,872.8**	**25,872.8**	**1,988.9**	**8.3 %**	**2,377.8**	**10.1 %**	**1,967.0**	**8.2 %**	**0.0**	

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

Agency: Office of the Governor

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Funding Summary														
Unrestricted General (UGF)	33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	24,703.1	1,553.1	6.7 %	1,942.0	8.5 %	1,847.0	8.1 %	0.0	
Other State Funds (Other)	529.2	532.9	532.9	848.7	968.7	968.7	435.8	81.8 %	435.8	81.8 %	120.0	14.1 %	0.0	
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	201.0	0.0		0.0		0.0		0.0	

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

Agency: Department of Health and Social Services

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub	%	[5] - [3] 2016 17Adj Bas to 2016 SenateSub	%	[5] - [4] 2016 17GovAmd to 2016 SenateSub	%	[5] - [6] 2016 HouseSub to 2016 SenateSub	%
Alaska Pioneer Homes														
AK Pioneer Homes Management	1,669.4	1,457.3	1,489.5	1,517.4	1,517.4	1,517.4	60.1	4.1 %	27.9	1.9 %	0.0		0.0	
Pioneer Homes	60,653.7	61,506.4	60,876.3	60,460.7	60,460.7	60,460.7	-1,045.7	-1.7 %	-415.6	-0.7 %	0.0		0.0	
Appropriation Total	**62,323.1**	**62,963.7**	**62,365.8**	**61,978.1**	**61,978.1**	**61,978.1**	**-985.6**	**-1.6 %**	**-387.7**	**-0.6 %**	**0.0**		**0.0**	
Behavioral Health														
BH Treatment & Recovery Grants	0.0	69,632.0	68,782.0	63,852.4	63,852.4	60,852.4	-5,779.6	-8.3 %	-4,929.6	-7.2 %	0.0		3,000.0	4.9 %
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,753.0	4,778.9	4,778.9	4,778.9	0.0		25.9	0.5 %	0.0		0.0	
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Behavioral Health Admin	10,237.4	10,562.7	10,756.3	11,107.4	10,928.7	10,928.7	366.0	3.5 %	172.4	1.6 %	-178.7	-1.6 %	0.0	
BH Prev & Early Intervent Grnt	0.0	10,862.4	10,837.4	10,837.4	10,837.4	10,837.4	-25.0	-0.2 %	0.0		0.0		0.0	
CAPI Grants	5,688.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0		0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Alaska Psychiatric Institute	33,175.0	33,291.3	33,143.5	33,181.3	33,181.3	33,181.3	-110.0	-0.3 %	37.8	0.1 %	0.0		0.0	
API Advisory Board	9.0	9.0	9.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,144.8	1,110.0	1,101.7	1,099.9	1,099.9	1,099.9	-10.1	-0.9 %	-1.8	-0.2 %	0.0		0.0	
Suicide Prevention Council	662.5	664.6	662.5	651.3	651.3	651.3	-13.3	-2.0 %	-11.2	-1.7 %	0.0		0.0	
Residential Child Care	4,811.1	4,764.5	4,761.3	4,764.5	4,764.5	4,764.5	0.0		3.2	0.1 %	0.0		0.0	
Appropriation Total	**141,942.4**	**139,633.1**	**138,764.4**	**134,230.8**	**134,052.1**	**131,052.1**	**-5,581.0**	**-4.0 %**	**-4,712.3**	**-3.4 %**	**-178.7**	**-0.1 %**	**3,000.0**	**2.3 %**
Children's Services														
Children's Services Management	8,987.0	9,502.8	11,745.2	11,688.4	11,688.4	11,688.4	2,185.6	23.0 %	-56.8	-0.5 %	0.0		0.0	
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0		0.0	
Front Line Social Workers	51,530.0	55,378.6	54,628.8	55,378.6	55,378.6	55,378.6	0.0		749.8	1.4 %	0.0		0.0	
Family Preservation	13,479.4	12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0		0.0		0.0		0.0	
Foster Care Base Rate	16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	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	1,676.1	0.0		0.0		0.0		0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	11,800.3	11,800.3	11,800.3	2,000.0	20.4 %	2,000.0	20.4 %	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=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
Children's Services (continued)														
Subsidized Adoptions/Guardians	27,606.6	27,606.6	27,606.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	0.0		0.0	
Appropriation Total	**130,933.9**	**137,398.3**	**138,890.9**	**151,233.9**	**151,233.9**	**151,233.9**	**13,835.6**	**10.1 %**	**12,343.0**	**8.9 %**	**0.0**		**0.0**	
Health Care Services														
Catastrophic & Chronic Illness	1,471.0	500.0	500.0	171.0	171.0	171.0	-329.0	-65.8 %	-329.0	-65.8 %	0.0		0.0	
Health Facil Licensing & Cert	2,250.0	2,283.3	2,273.1	2,490.7	2,290.7	2,290.7	7.4	0.3 %	17.6	0.8 %	-200.0	-8.0 %	0.0	
Residential Licensing	4,692.6	4,750.4	4,727.3	4,358.0	4,358.0	4,358.0	-392.4	-8.3 %	-369.3	-7.8 %	0.0		0.0	
Medical Assistance Admin.	13,471.7	12,682.2	12,748.8	12,899.1	12,899.1	12,899.1	216.9	1.7 %	150.3	1.2 %	0.0		0.0	
Rate Review	2,506.3	2,439.8	2,420.2	2,398.2	2,398.2	2,398.2	-41.6	-1.7 %	-22.0	-0.9 %	0.0		0.0	
Appropriation Total	**24,391.6**	**22,655.7**	**22,669.4**	**22,317.0**	**22,117.0**	**22,117.0**	**-538.7**	**-2.4 %**	**-552.4**	**-2.4 %**	**-200.0**	**-0.9 %**	**0.0**	
Juvenile Justice														
McLaughlin Youth Center	18,056.7	18,027.5	17,706.5	18,497.5	18,027.5	18,027.5	0.0		321.0	1.8 %	-470.0	-2.5 %	0.0	
Mat-Su Youth Facility	2,367.6	2,409.6	2,367.0	2,409.6	2,409.6	2,409.6	0.0		42.6	1.8 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,961.6	1,996.5	1,961.0	2,046.5	1,996.5	1,996.5	0.0		35.5	1.8 %	-50.0	-2.4 %	0.0	
Fairbanks Youth Facility	4,752.1	4,758.6	4,675.1	4,758.6	4,758.6	4,758.6	0.0		83.5	1.8 %	0.0		0.0	
Bethel Youth Facility	4,275.3	4,518.6	4,432.6	4,768.6	4,518.6	4,518.6	0.0		86.0	1.9 %	-250.0	-5.2 %	0.0	
Nome Youth Facility	2,685.2	2,643.9	2,591.8	2,643.9	2,643.9	950.0	0.0		52.1	2.0 %	0.0		1,693.9	178.3 %
Johnson Youth Center	4,059.8	4,233.9	4,158.4	4,233.9	4,233.9	4,233.9	0.0		75.5	1.8 %	0.0		0.0	
Ketchikan Reg Youth Facility	1,941.9	1,876.9	1,841.3	1,876.9	1,876.9	1,876.9	0.0		35.6	1.9 %	0.0		0.0	
Probation Services	15,710.1	15,592.8	15,570.1	15,984.6	15,864.6	15,864.6	271.8	1.7 %	294.5	1.9 %	-120.0	-0.8 %	0.0	
Delinquency Prevention	1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0		0.0		0.0		0.0	
Youth Courts	530.0	530.9	530.0	530.9	530.9	530.9	0.0		0.9	0.2 %	0.0		0.0	
Unallocated Reduction/Addition	0.0	0.0	0.0	0.0	-1,693.9	0.0	-1,693.9	<-999 %	-1,693.9	<-999 %	-1,693.9	<-999 %	-1,693.9	<-999 %
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,129.4	1,019.4	1,019.4	0.0		0.0		-110.0	-9.7 %	0.0	
Appropriation Total	**58,824.7**	**59,003.6**	**58,248.2**	**60,275.4**	**57,581.5**	**57,581.5**	**-1,422.1**	**-2.4 %**	**-666.7**	**-1.1 %**	**-2,693.9**	**-4.5 %**	**0.0**	
Public Assistance														
ATAP	34,105.4	33,032.8	32,932.8	32,932.8	27,932.8	27,932.8	-5,100.0	-15.4 %	-5,000.0	-15.2 %	-5,000.0	-15.2 %	0.0	
Adult Public Assistance	68,549.7	66,177.3	66,177.3	66,177.3	65,677.3	65,677.3	-500.0	-0.8 %	-500.0	-0.8 %	-500.0	-0.8 %	0.0	
Child Care Benefits	47,304.7	47,202.9	47,112.2	47,112.2	44,973.2	47,112.2	-2,229.7	-4.7 %	-2,139.0	-4.5 %	-2,139.0	-4.5 %	-2,139.0	-4.5 %
General Relief Assistance	2,905.4	2,905.4	2,905.4	1,205.4	905.4	1,205.4	-2,000.0	-68.8 %	-2,000.0	-68.8 %	-300.0	-24.9 %	-300.0	-24.9 %

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

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
Public Assistance (continued)															
Tribal Assistance Programs		15,438.2	14,756.4	14,756.4	15,256.4	15,256.4	15,256.4	500.0	3.4 %	500.0	3.4 %	0.0		0.0	
Senior Benefits Payment Progm		23,100.5	20,040.7	20,018.0	20,029.3	14,891.4	14,891.4	-5,149.3	-25.7 %	-5,126.6	-25.6 %	-5,137.9	-25.7 %	0.0	
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
Energy Assistance Program		26,833.5	23,357.9	23,357.9	14,183.6	14,183.6	14,183.6	-9,174.3	-39.3 %	-9,174.3	-39.3 %	0.0		0.0	
Public Assistance Admin		5,238.8	5,424.7	5,392.6	5,424.7	5,424.7	5,424.7	0.0		32.1	0.6 %	0.0		0.0	
Public Assistance Field Svcs		42,960.6	44,040.5	46,492.9	47,343.4	46,843.4	46,843.4	2,802.9	6.4 %	350.5	0.8 %	-500.0	-1.1 %	0.0	
Fraud Investigation		2,116.6	2,042.1	2,025.2	2,042.1	2,042.1	2,042.1	0.0		16.9	0.8 %	0.0		0.0	
Quality Control		2,184.1	2,298.6	2,571.3	2,590.3	2,590.3	2,590.3	291.7	12.7 %	19.0	0.7 %	0.0		0.0	
Work Services		13,952.8	12,208.7	12,201.6	11,208.7	11,208.7	11,208.7	-1,000.0	-8.2 %	-992.9	-8.1 %	0.0		0.0	
Women, Infants and Children		28,811.7	28,839.7	28,839.4	28,839.7	28,839.7	28,839.7	0.0		0.3		0.0		0.0	
Appropriation Total		**331,226.7**	**320,052.4**	**322,507.7**	**312,070.6**	**298,493.7**	**300,932.7**	**-21,558.7**	**-6.7 %**	**-24,014.0**	**-7.4 %**	**-13,576.9**	**-4.4 %**	**-2,439.0**	**-0.8 %**
Public Health															
Health Plan & Systems Develop		7,404.4	7,204.1	7,181.7	7,204.1	6,898.0	6,898.0	-306.1	-4.2 %	-283.7	-4.0 %	-306.1	-4.2 %	0.0	
Nursing		33,089.2	31,962.8	31,473.2	31,712.8	29,230.9	29,730.9	-2,731.9	-8.5 %	-2,242.3	-7.1 %	-2,481.9	-7.8 %	-500.0	-1.7 %
Women, Children, Family Health		13,176.2	13,030.4	12,932.8	12,955.4	12,955.4	12,955.4	-75.0	-0.6 %	22.6	0.2 %	0.0		0.0	
Public Health Admin Svcs		1,909.8	1,914.2	3,172.0	3,193.1	3,193.1	3,193.1	1,278.9	66.8 %	21.1	0.7 %	0.0		0.0	
Emergency Programs		11,463.2	11,297.8	11,284.1	11,297.8	8,104.1	11,297.8	-3,193.7	-28.3 %	-3,180.0	-28.2 %	-3,193.7	-28.3 %	-3,193.7	-28.3 %
Chronic Disease Prev/Hlth Prom		19,517.6	18,079.5	18,025.8	17,704.5	17,422.3	17,422.3	-657.2	-3.6 %	-603.5	-3.3 %	-282.2	-1.6 %	0.0	
Epidemiology		36,630.5	36,074.4	36,018.7	35,444.4	35,444.4	35,444.4	-630.0	-1.7 %	-574.3	-1.6 %	0.0		0.0	
Bureau of Vital Statistics		3,297.2	3,171.2	3,170.5	3,171.2	3,171.2	3,171.2	0.0		0.7		0.0		0.0	
Emergency Medical Svcs Grants		0.0	0.0	0.0	0.0	3,193.7	0.0	3,193.7	>999 %	3,193.7	>999 %	3,193.7	>999 %	3,193.7	>999 %
State Medical Examiner		3,193.8	3,155.5	3,104.8	3,155.5	3,155.5	3,155.5	0.0		50.7	1.6 %	0.0		0.0	
Public Health Laboratories		6,667.0	6,495.3	6,437.7	6,495.3	6,495.3	6,495.3	0.0		57.6	0.9 %	0.0		0.0	
Community Health Grants		2,153.9	2,071.2	2,071.2	2,071.2	1,914.1	1,914.1	-157.1	-7.6 %	-157.1	-7.6 %	-157.1	-7.6 %	0.0	
Appropriation Total		**138,502.8**	**134,456.4**	**134,872.5**	**134,405.3**	**131,178.0**	**131,678.0**	**-3,278.4**	**-2.4 %**	**-3,694.5**	**-2.7 %**	**-3,227.3**	**-2.4 %**	**-500.0**	**-0.4 %**
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		12,775.7	12,415.6	10,041.7	10,041.7	10,041.7	10,041.7	-2,373.9	-19.1 %	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin		20,960.6	21,313.2	21,888.2	22,393.8	22,279.3	22,279.3	966.1	4.5 %	391.1	1.8 %	-114.5	-0.5 %	0.0	
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	7,323.9	7,141.4	6,958.9	-182.5	-2.5 %	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %
Senior Community Based Grants		16,617.4	15,748.8	16,984.0	16,984.0	16,759.0	16,534.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	225.0	1.4 %

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

Agency: Department of Health and Social Services

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016	%	[5] - [3] 2016 17Adj Bas to SenateSub 2016	%	[5] - [4] 2016 17GovAmd to SenateSub 2016	%	[5] - [6] 2016 HouseSub to SenateSub 2016	%
Senior and Disabilities Svcs (continued)														
Community DD Grants	14,091.6	13,714.4	13,414.4	13,414.4	13,094.4	12,774.4	-620.0	-4.5 %	-320.0	-2.4 %	-320.0	-2.4 %	320.0	2.5 %
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	615.0	0.0		0.0		0.0		0.0	
Commission on Aging	532.8	542.7	542.3	539.7	539.7	539.7	-3.0	-0.6 %	-2.6	-0.5 %	0.0		0.0	
Governor's Cncl/Disabilities	2,254.7	2,248.4	2,048.4	2,148.4	2,148.4	2,148.4	-100.0	-4.4 %	100.0	4.9 %	0.0		0.0	
Appropriation Total	**76,161.5**	**73,922.0**	**72,857.9**	**73,460.9**	**72,618.9**	**71,891.4**	**-1,303.1**	**-1.8 %**	**-239.0**	**-0.3 %**	**-842.0**	**-1.1 %**	**727.5**	**1.0 %**
Departmental Support Services														
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0	
Public Affairs	2,088.1	1,920.3	1,889.8	1,900.1	1,750.1	1,750.1	-170.2	-8.9 %	-139.7	-7.4 %	-150.0	-7.9 %	0.0	
Quality Assurance and Audit	1,112.2	1,131.2	1,124.0	1,134.0	1,134.0	1,134.0	2.8	0.2 %	10.0	0.9 %	0.0		0.0	
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office	3,447.4	3,044.6	3,019.4	3,044.6	3,596.4	3,044.6	551.8	18.1 %	577.0	19.1 %	551.8	18.1 %	551.8	18.1 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs	13,276.0	12,693.8	12,582.5	12,373.7	12,373.7	12,373.7	-320.1	-2.5 %	-208.8	-1.7 %	0.0		0.0	
Facilities Management	1,277.1	1,299.4	1,299.4	1,299.4	1,299.4	1,299.4	0.0		0.0		0.0		0.0	
Information Technology Svcs	19,350.0	17,757.5	15,475.8	15,672.1	15,672.1	15,672.1	-2,085.4	-11.7 %	196.3	1.3 %	0.0		0.0	
Facilities Maintenance	2,138.8	2,138.8	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	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0		0.0	
HSS State Facilities Rent	5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0		0.0		0.0		0.0	
Appropriation Total	**56,197.5**	**53,414.2**	**46,809.5**	**46,842.5**	**47,244.3**	**46,692.5**	**-6,169.9**	**-11.6 %**	**434.8**	**0.9 %**	**401.8**	**0.9 %**	**551.8**	**1.2 %**
Human Svcs Comm Matching Grant														
Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,387.0	1,387.0	1,387.0	-28.3	-2.0 %	-28.3	-2.0 %	0.0		0.0	
Appropriation Total	**1,785.3**	**1,415.3**	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**-28.3**	**-2.0 %**	**-28.3**	**-2.0 %**	**0.0**		**0.0**	
Community Initiative Grants														
Community Initiative Grants	894.0	879.3	879.3	861.7	861.7	861.7	-17.6	-2.0 %	-17.6	-2.0 %	0.0		0.0	
Appropriation Total	**894.0**	**879.3**	**879.3**	**861.7**	**861.7**	**861.7**	**-17.6**	**-2.0 %**	**-17.6**	**-2.0 %**	**0.0**		**0.0**	
Medicaid Services														
Behavioral Health Medicaid Svc	193,319.4	188,708.4	188,708.4	189,044.1	189,044.1	189,044.1	335.7	0.2 %	335.7	0.2 %	0.0		0.0	
Children's Medicaid Services	12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0		0.0		0.0		0.0	

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Medicaid Services (continued)														
Adult Prev Dental Medicaid Svc	15,885.3	15,700.5	15,700.5	21,694.6	15,650.2	15,650.2	-50.3	-0.3 %	-50.3	-0.3 %	-6,044.4	-27.9 %	0.0	
Health Care Medicaid Services	888,931.4	844,247.9	844,247.9	975,620.5	962,184.9	962,184.9	117,937.0	14.0 %	117,937.0	14.0 %	-13,435.6	-1.4 %	0.0	
Senior/Disabilities Medicaid	558,964.9	552,112.8	552,112.8	542,263.3	533,263.3	542,263.3	-18,849.5	-3.4 %	-18,849.5	-3.4 %	-9,000.0	-1.7 %	-9,000.0	-1.7 %
Appropriation Total	**1,669,141.0**	**1,611,213.5**	**1,611,213.5**	**1,739,066.4**	**1,710,586.4**	**1,719,586.4**	**99,372.9**	**6.2 %**	**99,372.9**	**6.2 %**	**-28,480.0**	**-1.6 %**	**-9,000.0**	**-0.5 %**
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	0.0	0.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**-1,000.0**	**0.0**	**-1,000.0**	**<-999 %**	**-1,000.0**	**<-999 %**	**-1,000.0**	**<-999 %**	**-1,000.0**	**<-999 %**
Agency Total	**2,692,324.5**	**2,617,007.5**	**2,611,494.4**	**2,738,129.6**	**2,688,332.6**	**2,696,992.3**	**71,325.1**	**2.7 %**	**76,838.2**	**2.9 %**	**-49,797.0**	**-1.8 %**	**-8,659.7**	**-0.3 %**
Funding Summary														
Unrestricted General (UGF)	1,253,650.2	1,165,249.7	1,161,471.1	1,118,548.9	1,061,580.7	1,075,742.8	-103,669.0	-8.9 %	-99,890.4	-8.6 %	-56,968.2	-5.1 %	-14,162.1	-1.3 %
Designated General (DGF)	96,278.1	103,724.3	103,724.3	104,199.3	106,331.8	107,931.8	2,607.5	2.5 %	2,607.5	2.5 %	2,132.5	2.0 %	-1,600.0	-1.5 %
Other State Funds (Other)	89,091.5	94,354.2	92,271.2	99,477.4	100,296.4	100,296.4	5,942.2	6.3 %	8,025.2	8.7 %	819.0	0.8 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,253,679.3	1,254,027.8	1,415,904.0	1,420,123.7	1,413,021.3	166,444.4	13.3 %	166,095.9	13.2 %	4,219.7	0.3 %	7,102.4	0.5 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Commissioner and Admin Svcs														
Commissioner's Office	1,463.4	1,187.7	1,175.4	1,175.4	1,175.4	1,175.4	-12.3	-1.0 %	0.0		0.0		0.0	
Workforce Investment Board	675.9	654.4	654.4	554.4	554.4	554.4	-100.0	-15.3 %	-100.0	-15.3 %	0.0		0.0	
Alaska Labor Relations Agency	596.5	558.3	546.7	531.1	531.1	531.1	-27.2	-4.9 %	-15.6	-2.9 %	0.0		0.0	
Management Services	3,798.6	3,716.3	3,712.4	3,712.4	3,712.4	3,712.4	-3.9	-0.1 %	0.0		0.0		0.0	
Human Resources	277.9	259.1	254.8	254.8	254.8	254.8	-4.3	-1.7 %	0.0		0.0		0.0	
Leasing	3,892.8	3,500.3	3,500.3	3,400.3	3,100.3	3,100.3	-400.0	-11.4 %	-400.0	-11.4 %	-300.0	-8.8 %	0.0	
Data Processing	7,958.2	7,907.6	7,901.5	6,842.6	6,686.6	6,686.6	-1,221.0	-15.4 %	-1,214.9	-15.4 %	-156.0	-2.3 %	0.0	
Labor Market Information	4,823.0	4,787.0	4,757.4	4,757.4	4,657.4	4,457.4	-129.6	-2.7 %	-100.0	-2.1 %	-100.0	-2.1 %	200.0	4.5 %
Appropriation Total	**23,486.3**	**22,570.7**	**22,502.9**	**21,228.4**	**20,672.4**	**20,472.4**	**-1,898.3**	**-8.4 %**	**-1,830.5**	**-8.1 %**	**-556.0**	**-2.6 %**	**200.0**	**1.0 %**
Workers' Compensation														
Workers' Compensation	5,741.1	5,821.9	5,821.9	5,821.9	5,821.9	5,821.9	0.0		0.0		0.0		0.0	
Workers' Comp Appeals Comm	584.6	439.6	439.6	439.6	439.6	439.6	0.0		0.0		0.0		0.0	
WC Benefits Guaranty Fund	772.6	774.5	774.5	774.5	774.5	774.5	0.0		0.0		0.0		0.0	
Second Injury Fund	4,008.1	4,012.5	4,012.5	3,412.5	3,412.5	3,412.5	-600.0	-15.0 %	-600.0	-15.0 %	0.0		0.0	
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,457.2	1,457.2	1,457.2	-200.0	-12.1 %	-200.0	-12.1 %	0.0		0.0	
Appropriation Total	**12,758.7**	**12,705.7**	**12,705.7**	**11,905.7**	**11,905.7**	**11,905.7**	**-800.0**	**-6.3 %**	**-800.0**	**-6.3 %**	**0.0**		**0.0**	
Labor Standards and Safety														
Wage and Hour Administration	2,512.3	2,400.7	2,369.8	2,385.1	2,385.1	2,385.1	-15.6	-0.6 %	15.3	0.6 %	0.0		0.0	
Mechanical Inspection	2,952.8	2,982.1	2,982.1	2,982.1	2,982.1	2,982.1	0.0		0.0		0.0		0.0	
Occupational Safety and Health	5,911.9	5,954.3	5,940.3	5,740.3	5,740.3	5,740.3	-214.0	-3.6 %	-200.0	-3.4 %	0.0		0.0	
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	160.8	0.0		0.0		0.0		0.0	
Appropriation Total	**11,502.8**	**11,497.9**	**11,453.0**	**11,268.3**	**11,268.3**	**11,268.3**	**-229.6**	**-2.0 %**	**-184.7**	**-1.6 %**	**0.0**		**0.0**	
Employment Security														
Adult Basic Education	3,412.2	3,222.2	0.0	0.0	0.0	0.0	-3,222.2	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**3,412.2**	**3,222.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,222.2**	**-100.0 %**	**0.0**		**0.0**		**0.0**	
Business Partnerships														
Business Services	28,470.6	25,369.7	7,000.0	0.0	0.0	0.0	-25,369.7	-100.0 %	-7,000.0	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)	1,645.4	1,391.0	0.0	0.0	0.0	0.0	-1,391.0	-100.0 %	0.0		0.0		0.0	

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Business Partnerships (continued)														
SW AK Voc Educ Ctr Ops Grant	543.5	454.0	0.0	0.0	0.0	0.0	-454.0	-100.0 %	0.0		0.0		0.0	
Yuut Operations Grant	1,045.4	1,126.0	0.0	0.0	0.0	0.0	-1,126.0	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center	748.5	548.3	0.0	0.0	0.0	0.0	-548.3	-100.0 %	0.0		0.0		0.0	
Partners for Progress In Delta	348.5	375.3	0.0	0.0	0.0	0.0	-375.3	-100.0 %	0.0		0.0		0.0	
Amundsen Educational Center	232.3	250.2	0.0	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0		0.0	
Ilisagvik College	0.0	625.5	0.0	0.0	0.0	0.0	-625.5	-100.0 %	0.0		0.0		0.0	
Construction Academy Training	3,400.0	2,564.2	600.0	0.0	0.0	0.0	-2,564.2	-100.0 %	-600.0	-100.0 %	0.0		0.0	
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**36,584.2**	**32,704.2**	**7,600.0**	**0.0**	**0.0**	**0.0**	**-32,704.2**	**-100.0 %**	**-7,600.0**	**-100.0 %**	**0.0**		**0.0**	
Employment & Training Services														
DETS Administration	0.0	0.0	1,357.1	1,357.1	1,357.1	1,357.1	1,357.1	>999 %	0.0		0.0		0.0	
Workforce Services	26,415.6	23,302.4	18,201.5	18,201.5	18,201.5	18,201.5	-5,100.9	-21.9 %	0.0		0.0		0.0	
Workforce Development	0.0	0.0	32,061.0	32,327.2	32,212.9	31,912.9	32,212.9	>999 %	151.9	0.5 %	-114.3	-0.4 %	300.0	0.9 %
Unemployment Insurance	28,351.8	28,739.4	28,739.4	28,743.4	28,743.4	28,743.4	4.0		4.0		0.0		0.0	
Appropriation Total	**54,767.4**	**52,041.8**	**80,359.0**	**80,629.2**	**80,514.9**	**80,214.9**	**28,473.1**	**54.7 %**	**155.9**	**0.2 %**	**-114.3**	**-0.1 %**	**300.0**	**0.4 %**
Vocational Rehabilitation														
Voc Rehab Administration	1,274.1	1,290.0	1,265.0	1,265.0	1,265.0	1,265.0	-25.0	-1.9 %	0.0		0.0		0.0	
Client Services	17,356.4	17,468.9	17,404.7	17,463.9	17,463.9	17,463.9	-5.0		59.2	0.3 %	0.0		0.0	
Independent Living Rehab	1,811.2	1,272.6	0.0	0.0	0.0	0.0	-1,272.6	-100.0 %	0.0		0.0		0.0	
Disability Determination	5,209.0	5,252.8	5,252.8	5,252.8	5,252.8	5,252.8	0.0		0.0		0.0		0.0	
Special Projects	1,338.1	1,494.9	1,524.9	1,524.9	1,524.9	1,524.9	30.0	2.0 %	0.0		0.0		0.0	
Appropriation Total	**26,988.8**	**26,779.2**	**25,447.4**	**25,506.6**	**25,506.6**	**25,506.6**	**-1,272.6**	**-4.8 %**	**59.2**	**0.2 %**	**0.0**		**0.0**	
AVTEC														
Alaska Vocational Tech Center	13,947.2	13,445.2	13,401.2	13,133.5	13,086.6	13,039.6	-358.6	-2.7 %	-314.6	-2.3 %	-46.9	-0.4 %	47.0	0.4 %
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0		0.0		0.0		0.0	
Appropriation Total	**15,806.3**	**15,304.3**	**15,260.3**	**14,992.6**	**14,945.7**	**14,898.7**	**-358.6**	**-2.3 %**	**-314.6**	**-2.1 %**	**-46.9**	**-0.3 %**	**47.0**	**0.3 %**

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

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total		**185,306.7**	**176,826.0**	**175,328.3**	**165,530.8**	**164,813.6**	**164,266.6**	**-12,012.4**	**-6.8 %**	**-10,514.7**	**-6.0 %**	**-717.2**	**-0.4 %**	**547.0**	**0.3 %**
Funding Summary															
Unrestricted General (UGF)		33,448.0	25,831.5	24,682.3	23,907.4	23,190.2	22,643.2	-2,641.3	-10.2 %	-1,492.1	-6.0 %	-717.2	-3.0 %	547.0	2.4 %
Designated General (DGF)		34,847.5	36,015.1	36,015.1	35,767.5	35,767.5	35,767.5	-247.6	-0.7 %	-247.6	-0.7 %	0.0		0.0	
Other State Funds (Other)		21,773.6	20,592.8	20,592.8	20,417.8	20,417.8	20,417.8	-175.0	-0.8 %	-175.0	-0.8 %	0.0		0.0	
Federal Receipts (Fed)		95,237.6	94,386.6	94,038.1	85,438.1	85,438.1	85,438.1	-8,948.5	-9.5 %	-8,600.0	-9.1 %	0.0		0.0	

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

Agency: Department of Law

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Criminal Division														
First Judicial District	2,309.1	2,151.5	2,106.8	2,106.8	2,106.8	2,106.8	-44.7	-2.1 %	0.0		0.0		0.0	
Second Judicial District	2,209.7	1,475.7	1,436.4	1,436.4	1,436.4	1,436.4	-39.3	-2.7 %	0.0		0.0		0.0	
Third Judicial: Anchorage	7,907.5	7,838.5	7,684.2	7,699.2	7,699.2	7,699.2	-139.3	-1.8 %	15.0	0.2 %	0.0		0.0	
Third JD: Outside Anchorage	5,644.2	5,380.7	5,304.7	5,304.7	4,964.7	4,964.7	-416.0	-7.7 %	-340.0	-6.4 %	-340.0	-6.4 %	0.0	
Fourth Judicial District	6,057.2	5,709.2	5,528.7	5,528.7	5,528.7	5,528.7	-180.5	-3.2 %	0.0		0.0		0.0	
Criminal Justice Litigation	2,909.6	2,827.8	2,792.2	2,792.2	2,792.2	2,792.2	-35.6	-1.3 %	0.0		0.0		0.0	
Criminal Appeals/Special Lit	6,349.7	6,171.2	6,084.1	6,402.8	5,991.6	5,991.6	-179.6	-2.9 %	-92.5	-1.5 %	-411.2	-6.4 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-92.5	0.0	0.0	0.0		0.0		92.5	-100.0 %	0.0	
Appropriation Total	**33,387.0**	**31,554.6**	**30,937.1**	**31,178.3**	**30,519.6**	**30,519.6**	**-1,035.0**	**-3.3 %**	**-417.5**	**-1.3 %**	**-658.7**	**-2.1 %**	**0.0**	
Civil Division														
Dep. Attny General's Office	455.7	461.0	465.8	465.8	465.8	465.8	4.8	1.0 %	0.0		0.0		0.0	
Child Protection	7,149.3	7,058.3	7,237.7	7,237.7	7,237.7	7,237.7	179.4	2.5 %	0.0		0.0		0.0	
Collections and Support	3,285.4	3,272.6	3,266.3	3,266.3	3,266.3	3,266.3	-6.3	-0.2 %	0.0		0.0		0.0	
Commercial and Fair Business	5,176.6	4,841.4	4,730.1	4,780.1	4,780.1	4,780.1	-61.3	-1.3 %	50.0	1.1 %	0.0		0.0	
Environmental Law	2,417.7	1,953.6	2,031.0	2,031.0	1,861.7	1,861.7	-91.9	-4.7 %	-169.3	-8.3 %	-169.3	-8.3 %	0.0	
Human Services	2,818.2	2,858.4	2,834.7	2,834.7	2,834.7	2,834.7	-23.7	-0.8 %	0.0		0.0		0.0	
Labor and State Affairs	6,071.6	5,479.2	5,238.2	5,238.2	5,238.2	5,238.2	-241.0	-4.4 %	0.0		0.0		0.0	
Legislation/Regulations	1,061.3	1,097.0	1,081.4	1,081.4	1,081.4	1,081.4	-15.6	-1.4 %	0.0		0.0		0.0	
Natural Resources	4,069.4	3,298.2	6,259.6	26,739.3	25,539.3	25,539.3	22,241.1	674.3 %	19,279.7	308.0 %	-1,200.0	-4.5 %	0.0	
Oil, Gas and Mining	12,564.7	10,431.0	-70.3	0.0	0.0	0.0	-10,431.0	-100.0 %	70.3	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,924.3	2,116.7	1,910.2	1,910.2	1,910.2	1,910.2	-206.5	-9.8 %	0.0		0.0		0.0	
Reg Affairs Public Advocacy	1,843.6	1,871.7	2,471.7	2,846.7	2,846.7	2,846.7	975.0	52.1 %	375.0	15.2 %	0.0		0.0	
Special Litigation	0.0	0.0	1,255.9	1,255.9	1,255.9	1,255.9	1,255.9	>999 %	0.0		0.0		0.0	
Information & Project Support	2,173.3	2,104.5	2,109.8	2,109.8	2,109.8	2,109.8	5.3	0.3 %	0.0		0.0		0.0	
Torts & Workers' Compensation	4,073.4	4,097.9	4,070.1	4,070.1	4,070.1	4,070.1	-27.8	-0.7 %	0.0		0.0		0.0	
Transportation Section	2,409.4	2,170.7	2,170.7	2,170.7	2,170.7	2,170.7	0.0		0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-669.3	0.0	0.0	0.0		0.0		669.3	-100.0 %	0.0	
Appropriation Total	**57,493.9**	**53,112.2**	**47,062.9**	**67,368.6**	**66,668.6**	**66,668.6**	**13,556.4**	**25.5 %**	**19,605.7**	**41.7 %**	**-700.0**	**-1.0 %**	**0.0**	

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

Numbers and Language

Agency: Department of Law

Allocation	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub		17Adj Bas to SenateSub		17GovAmd to SenateSub		HouseSub to SenateSub	
Administration and Support														
Office of the Attorney General	653.9	623.2	613.5	613.5	613.5	613.5	-9.7	-1.6 %	0.0		0.0		0.0	
Administrative Services	2,980.4	2,839.4	3,186.7	3,186.7	3,145.3	3,145.3	305.9	10.8 %	-41.4	-1.3 %	-41.4	-1.3 %	0.0	
Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	886.2	0.0		0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-41.4	0.0	0.0	0.0		0.0		41.4	-100.0 %	0.0	
Appropriation Total	**4,520.5**	**4,348.8**	**4,686.4**	**4,645.0**	**4,645.0**	**4,645.0**	**296.2**	**6.8 %**	**-41.4**	**-0.9 %**	**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	**95,401.4**	**89,015.6**	**82,686.4**	**103,191.9**	**101,833.2**	**101,833.2**	**12,817.6**	**14.4 %**	**19,146.8**	**23.2 %**	**-1,358.7**	**-1.3 %**	**0.0**	
Funding Summary														
Unrestricted General (UGF)	61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	49,176.8	-5,557.4	-10.2 %	756.8	1.6 %	-1,358.7	-2.7 %	0.0	
Designated General (DGF)	2,727.9	2,645.7	2,645.7	3,520.7	3,520.7	3,520.7	875.0	33.1 %	875.0	33.1 %	0.0		0.0	
Other State Funds (Other)	30,393.9	30,615.6	30,600.6	48,115.6	48,115.6	48,115.6	17,500.0	57.2 %	17,515.0	57.2 %	0.0		0.0	
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	1,020.1	0.0		0.0		0.0		0.0	

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

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
Military and Veterans' Affairs															
Office of the Commissioner		6,405.0	6,550.8	6,445.2	7,898.7	6,534.8	6,534.8	-16.0	-0.2 %	89.6	1.4 %	-1,363.9	-17.3 %	0.0	
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,418.8	9,446.2	9,446.2	9,446.2	-8.2	-0.1 %	27.4	0.3 %	0.0		0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs		627.2	623.1	612.9	615.5	485.1	485.1	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %	0.0	
Army Guard Facilities Maint.		13,790.5	12,770.3	12,757.7	12,694.5	12,694.5	12,694.5	-75.8	-0.6 %	-63.2	-0.5 %	0.0		0.0	
Air Guard Facilities Maint.		6,268.5	6,076.2	6,073.0	5,934.9	5,934.9	5,934.9	-141.3	-2.3 %	-138.1	-2.3 %	0.0		0.0	
Alaska Military Youth Academy		10,454.1	11,418.4	9,937.4	8,715.3	8,715.3	8,715.3	-2,703.1	-23.7 %	-1,222.1	-12.3 %	0.0		0.0	
Veterans' Services		1,797.5	2,056.5	2,047.8	2,053.8	2,053.8	2,053.8	-2.7	-0.1 %	6.0	0.3 %	0.0		0.0	
State Active Duty		325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
Appropriation Total		**49,584.3**	**49,574.7**	**47,917.8**	**47,983.9**	**46,489.6**	**46,489.6**	**-3,085.1**	**-6.2 %**	**-1,428.2**	**-3.0 %**	**-1,494.3**	**-3.1 %**	**0.0**	
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		4,062.6	4,290.9	4,290.9	4,095.0	4,095.0	4,095.0	-195.9	-4.6 %	-195.9	-4.6 %	0.0		0.0	
AAC Facilities Maintenance		6,062.9	6,960.4	6,960.4	6,893.2	6,893.2	6,893.2	-67.2	-1.0 %	-67.2	-1.0 %	0.0		0.0	
Appropriation Total		**10,125.5**	**11,251.3**	**11,251.3**	**10,988.2**	**10,988.2**	**10,988.2**	**-263.1**	**-2.3 %**	**-263.1**	**-2.3 %**	**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		**59,709.8**	**60,826.0**	**59,169.1**	**58,972.1**	**57,477.8**	**57,477.8**	**-3,348.2**	**-5.5 %**	**-1,691.3**	**-2.9 %**	**-1,494.3**	**-2.5 %**	**0.0**	
Funding Summary															
Unrestricted General (UGF)		24,189.6	16,491.6	16,317.6	17,839.4	16,409.0	16,409.0	-82.6	-0.5 %	91.4	0.6 %	-1,430.4	-8.0 %	0.0	
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	16,400.8	16,217.9	14,897.6	14,868.4	14,868.4	-1,532.4	-9.3 %	-1,349.5	-8.3 %	-29.2	-0.2 %	0.0	
Federal Receipts (Fed)		23,386.2	27,905.2	26,605.2	26,206.7	26,172.0	26,172.0	-1,733.2	-6.2 %	-433.2	-1.6 %	-34.7	-0.1 %	0.0	

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

Agency: Department of Natural Resources

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub		[5] - [3] 2016 17Adj Bas to SenateSub		[5] - [4] 2016 17GovAmd to SenateSub		[5] - [6] 2016 HouseSub to SenateSub	
Administration & Support														
North Slope Gas Commercializat	10,148.2	8,986.7	0.0	28,681.8	0.0	0.0	-8,986.7	-100.0 %	0.0		-28,681.8	-100.0 %	0.0	
Commissioner's Office	1,888.9	1,723.3	1,692.4	1,703.3	1,703.3	1,368.3	-20.0	-1.2 %	10.9	0.6 %	0.0		335.0	24.5 %
Project Mgmt & Permitting	8,653.0	7,755.5	7,735.7	7,672.5	7,872.5	7,672.5	117.0	1.5 %	136.8	1.8 %	200.0	2.6 %	200.0	2.6 %
Administrative Services	3,537.2	3,615.3	3,565.2	3,542.7	3,542.7	3,542.7	-72.6	-2.0 %	-22.5	-0.6 %	0.0		0.0	
Information Resource Mgmt.	5,096.8	4,976.6	4,910.0	4,886.6	4,886.6	4,886.6	-90.0	-1.8 %	-23.4	-0.5 %	0.0		0.0	
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	0.0		0.0	
Citizen's Advisory Commission	283.3	272.9	272.9	0.0	272.9	0.0	0.0		0.0		272.9	>999 %	272.9	>999 %
Recorder's Office/UCC	5,092.5	4,634.2	4,634.2	4,634.2	4,634.2	4,634.2	0.0		0.0		0.0		0.0	
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
EVOS Trustee Council Projects	437.0	191.3	191.3	191.3	191.3	191.3	0.0		0.0		0.0		0.0	
Public Information Center	593.2	598.6	597.1	598.6	598.6	598.6	0.0		1.5	0.3 %	0.0		0.0	
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	4,397.5	4,397.5	4,397.5	75.6	1.7 %	75.6	1.7 %	0.0		0.0	
Appropriation Total	**44,609.6**	**41,767.9**	**32,612.3**	**60,863.2**	**32,654.3**	**31,846.4**	**-9,113.6**	**-21.8 %**	**42.0**	**0.1 %**	**-28,208.9**	**-46.3 %**	**807.9**	**2.5 %**
Oil & Gas														
Oil & Gas	15,227.8	13,861.9	22,245.7	22,281.7	22,281.7	22,281.7	8,419.8	60.7 %	36.0	0.2 %	0.0		0.0	
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
State Pipeline Coordinator	8,566.1	8,700.5	0.0	0.0	0.0	0.0	-8,700.5	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**24,390.4**	**22,562.4**	**22,245.7**	**22,281.7**	**22,281.7**	**22,281.7**	**-280.7**	**-1.2 %**	**36.0**	**0.2 %**	**0.0**		**0.0**	
Fire, Land & Water Resources														
Mining, Land & Water	28,272.0	26,907.8	26,593.5	26,458.6	26,615.6	26,458.6	-292.2	-1.1 %	22.1	0.1 %	157.0	0.6 %	157.0	0.6 %
Forest Management & Develop	6,589.7	5,384.0	5,321.2	5,317.5	5,317.5	5,317.5	-66.5	-1.2 %	-3.7	-0.1 %	0.0		0.0	
Geological/Geophysical Surveys	9,494.3	8,586.7	8,507.6	8,533.8	8,533.8	8,533.8	-52.9	-0.6 %	26.2	0.3 %	0.0		0.0	
Fire Suppression Preparedness	19,691.9	18,686.3	18,553.6	18,686.3	18,686.3	18,686.3	0.0		132.7	0.7 %	0.0		0.0	
Fire Suppression Activity	20,119.5	20,119.5	20,119.5	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	0.0		0.0	
Appropriation Total	**84,167.4**	**79,684.3**	**79,095.4**	**78,429.6**	**78,586.6**	**78,429.6**	**-1,097.7**	**-1.4 %**	**-508.8**	**-0.6 %**	**157.0**	**0.2 %**	**157.0**	**0.2 %**
Agriculture														
Agricultural Development	2,565.3	2,218.3	2,197.4	2,134.5	2,134.5	2,134.5	-83.8	-3.8 %	-62.9	-2.9 %	0.0		0.0	
N. Latitude Plant Material Ctr	2,884.5	2,366.8	2,192.2	2,307.5	2,307.5	1,824.9	-59.3	-2.5 %	115.3	5.3 %	0.0		482.6	26.4 %

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

Agency: Department of Natural Resources

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
Agriculture (continued)														
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	496.6	2,544.1	2,544.1	2,544.1	0.0		2,047.5	412.3 %	0.0		0.0	
Appropriation Total	**7,983.6**	**7,129.2**	**4,886.2**	**6,986.1**	**6,986.1**	**6,503.5**	**-143.1**	**-2.0 %**	**2,099.9**	**43.0 %**	**0.0**		**482.6**	**7.4 %**
Parks & Outdoor Recreation														
Parks Management & Access	14,658.7	14,187.8	14,126.5	14,047.4	14,047.4	13,719.0	-140.4	-1.0 %	-79.1	-0.6 %	0.0		328.4	2.4 %
History & Archaeology	2,520.7	2,513.7	2,504.0	2,500.2	2,500.2	2,500.2	-13.5	-0.5 %	-3.8	-0.2 %	0.0		0.0	
Appropriation Total	**17,179.4**	**16,701.5**	**16,630.5**	**16,547.6**	**16,547.6**	**16,219.2**	**-153.9**	**-0.9 %**	**-82.9**	**-0.5 %**	**0.0**		**328.4**	**2.0 %**
Agency Unallocated Approp														
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**178,330.4**	**167,845.3**	**155,470.1**	**185,108.2**	**157,056.3**	**155,280.4**	**-10,789.0**	**-6.4 %**	**1,586.2**	**1.0 %**	**-28,051.9**	**-15.2 %**	**1,775.9**	**1.1 %**
Funding Summary														
Unrestricted General (UGF)	88,072.8	70,290.6	68,949.6	94,039.6	63,186.2	61,462.1	-7,104.4	-10.1 %	-5,763.4	-8.4 %	-30,853.4	-32.8 %	1,724.1	2.8 %
Designated General (DGF)	26,468.5	26,251.3	24,203.8	28,511.1	31,312.6	31,260.8	5,061.3	19.3 %	7,108.8	29.4 %	2,801.5	9.8 %	51.8	0.2 %
Other State Funds (Other)	41,970.0	49,546.1	40,559.4	40,675.2	40,675.2	40,675.2	-8,870.9	-17.9 %	115.8	0.3 %	0.0		0.0	
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,882.3	21,882.3	21,882.3	125.0	0.6 %	125.0	0.6 %	0.0		0.0	

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

Agency: Department of Public Safety

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Fire and Life Safety														
Fire & Life Safety	5,492.9	5,382.9	5,358.1	5,325.9	5,247.5	5,247.5	-135.4	-2.5 %	-110.6	-2.1 %	-78.4	-1.5 %	0.0	
Appropriation Total	**5,492.9**	**5,382.9**	**5,358.1**	**5,325.9**	**5,247.5**	**5,247.5**	**-135.4**	**-2.5 %**	**-110.6**	**-2.1 %**	**-78.4**	**-1.5 %**	**0.0**	
Alaska Fire Standards Council														
AK Fire Standards Council	581.1	565.3	560.8	565.3	565.3	565.3	0.0		4.5	0.8 %	0.0		0.0	
Appropriation Total	**581.1**	**565.3**	**560.8**	**565.3**	**565.3**	**565.3**	**0.0**		**4.5**	**0.8 %**	**0.0**		**0.0**	
Alaska State Troopers														
Special Projects	2,754.1	2,756.8	2,757.7	2,758.8	2,758.8	2,758.8	2.0	0.1 %	1.1		0.0		0.0	
Alaska Bureau of Hwy Patrol	6,540.0	3,756.2	3,742.4	3,753.5	3,753.5	3,753.5	-2.7	-0.1 %	11.1	0.3 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,336.1	4,374.9	4,374.9	4,374.9	49.3	1.1 %	38.8	0.9 %	0.0		0.0	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	2,957.9	2,957.9	2,957.9	-84.2	-2.8 %	-84.2	-2.8 %	0.0		0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,009.3	10,618.8	10,550.6	10,550.6	10,550.6	-458.7	-4.2 %	-68.2	-0.6 %	0.0		0.0	
AST Detachments	67,178.7	65,530.7	66,075.2	64,819.6	63,734.2	64,214.2	-1,796.5	-2.7 %	-2,341.0	-3.5 %	-1,085.4	-1.7 %	-480.0	-0.7 %
Alaska Bureau of Investigation	8,165.2	7,449.8	7,456.7	7,199.9	7,199.9	7,199.9	-249.9	-3.4 %	-256.8	-3.4 %	0.0		0.0	
Alaska Wildlife Troopers	22,618.8	21,772.6	21,798.6	21,527.4	20,973.5	21,293.5	-799.1	-3.7 %	-825.1	-3.8 %	-553.9	-2.6 %	-320.0	-1.5 %
AK Wildlife Troopers Aircraft	4,451.0	4,421.0	4,401.4	4,421.0	4,421.0	4,421.0	0.0		19.6	0.4 %	0.0		0.0	
AK Wildlife Troopers Marine	2,777.2	2,385.2	2,341.3	2,080.8	2,080.8	2,080.8	-304.4	-12.8 %	-260.5	-11.1 %	0.0		0.0	
Appropriation Total	**136,467.0**	**129,879.0**	**130,000.0**	**127,874.1**	**126,234.8**	**127,034.8**	**-3,644.2**	**-2.8 %**	**-3,765.2**	**-2.9 %**	**-1,639.3**	**-1.3 %**	**-800.0**	**-0.6 %**
Village Public Safety Officers														
Village Public Safety Ofcr Pg	17,653.0	14,311.5	14,295.7	13,807.7	13,807.7	13,807.7	-503.8	-3.5 %	-488.0	-3.4 %	0.0		0.0	
Appropriation Total	**17,653.0**	**14,311.5**	**14,295.7**	**13,807.7**	**13,807.7**	**13,807.7**	**-503.8**	**-3.5 %**	**-488.0**	**-3.4 %**	**0.0**		**0.0**	
AK Police Standards Council														
AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	1,283.6	0.0		0.0		0.0		0.0	
Appropriation Total	**1,274.3**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**0.0**		**0.0**		**0.0**		**0.0**	

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

Agency: Department of Public Safety

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
ID=> / Session=> / Column=>														
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault	19,152.8	15,854.0	15,837.9	15,514.0	15,272.3	15,272.3	-581.7	-3.7 %	-565.6	-3.6 %	-241.7	-1.6 %	0.0	
Appropriation Total	**19,152.8**	**15,854.0**	**15,837.9**	**15,514.0**	**15,272.3**	**15,272.3**	**-581.7**	**-3.7 %**	**-565.6**	**-3.6 %**	**-241.7**	**-1.6 %**	**0.0**	
Statewide Support														
Commissioner's Office	1,245.0	1,096.9	1,075.4	1,061.9	1,061.9	1,061.9	-35.0	-3.2 %	-13.5	-1.3 %	0.0		0.0	
Training Academy	2,875.5	2,736.6	2,733.8	2,697.0	2,697.0	2,697.0	-39.6	-1.4 %	-36.8	-1.3 %	0.0		0.0	
Administrative Services	4,464.8	4,312.7	4,268.1	4,284.7	4,284.7	4,284.7	-28.0	-0.6 %	16.6	0.4 %	0.0		0.0	
Civil Air Patrol	553.5	453.5	453.5	453.5	453.5	453.5	0.0		0.0		0.0		0.0	
Information Technology	9,689.5	9,613.9	9,516.5	9,468.9	9,229.3	9,229.3	-384.6	-4.0 %	-287.2	-3.0 %	-239.6	-2.5 %	0.0	
Laboratory Services	5,958.8	5,823.4	5,623.8	5,798.2	5,798.2	5,798.2	-25.2	-0.4 %	174.4	3.1 %	0.0		0.0	
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total	**25,960.3**	**25,210.2**	**24,844.3**	**24,937.4**	**24,697.8**	**24,697.8**	**-512.4**	**-2.0 %**	**-146.5**	**-0.6 %**	**-239.6**	**-1.0 %**	**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	**206,581.4**	**192,486.5**	**192,180.4**	**189,308.0**	**187,109.0**	**187,909.0**	**-5,377.5**	**-2.8 %**	**-5,071.4**	**-2.6 %**	**-2,199.0**	**-1.2 %**	**-800.0**	**-0.4 %**
Funding Summary														
Unrestricted General (UGF)	171,553.2	160,673.7	160,345.0	157,472.6	155,312.8	156,112.8	-5,360.9	-3.3 %	-5,032.2	-3.1 %	-2,159.8	-1.4 %	-800.0	-0.5 %
Designated General (DGF)	6,555.7	6,599.9	6,609.3	6,609.3	6,570.1	6,570.1	-29.8	-0.5 %	-39.2	-0.6 %	-39.2	-0.6 %	0.0	
Other State Funds (Other)	17,684.8	14,413.3	14,417.4	14,417.4	14,417.4	14,417.4	4.1		0.0		0.0		0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,808.7	10,808.7	10,808.7	10,808.7	9.1	0.1 %	0.0		0.0		0.0	

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

Agency: Department of Revenue

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Taxation and Treasury														
Tax Division	18,023.1	15,900.7	15,596.5	15,287.6	15,287.6	15,287.6	-613.1	-3.9 %	-308.9	-2.0 %	0.0		0.0	
Treasury Division	10,120.3	9,310.4	8,917.5	10,225.6	9,515.4	9,367.8	205.0	2.2 %	597.9	6.7 %	-710.2	-6.9 %	147.6	1.6 %
Unclaimed Property	459.1	581.7	577.2	581.7	581.7	581.7	0.0		4.5	0.8 %	0.0		0.0	
AK Retirement Management Board	8,040.9	8,273.4	8,271.2	9,933.1	9,245.5	9,100.4	972.1	11.7 %	974.3	11.8 %	-687.6	-6.9 %	145.1	1.6 %
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0		0.0		0.0		0.0	
Perm Fund Dividend Division	8,403.8	8,521.4	8,521.4	8,754.2	8,754.2	8,754.2	232.8	2.7 %	232.8	2.7 %	0.0		0.0	
Appropriation Total	**88,953.9**	**104,694.3**	**103,990.5**	**106,888.9**	**105,491.1**	**105,198.4**	**796.8**	**0.8 %**	**1,500.6**	**1.4 %**	**-1,397.8**	**-1.3 %**	**292.7**	**0.3 %**
Child Support Services														
Child Support Services	28,542.1	28,321.0	28,186.2	27,463.7	27,463.7	27,463.7	-857.3	-3.0 %	-722.5	-2.6 %	0.0		0.0	
Appropriation Total	**28,542.1**	**28,321.0**	**28,186.2**	**27,463.7**	**27,463.7**	**27,463.7**	**-857.3**	**-3.0 %**	**-722.5**	**-2.6 %**	**0.0**		**0.0**	
Administration and Support														
Commissioner's Office	991.6	1,008.7	1,004.4	1,007.3	1,007.3	1,007.3	-1.4	-0.1 %	2.9	0.3 %	0.0		0.0	
Administrative Services	2,243.3	2,286.3	2,275.8	2,285.8	2,285.8	2,285.8	-0.5		10.0	0.4 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization	2,625.0	150.0	0.0	1,876.7	0.0	0.0	-150.0	-100.0 %	0.0		-1,876.7	-100.0 %	0.0	
Criminal Investigations Unit	1,660.5	405.8	405.8	405.8	405.8	405.8	0.0		0.0		0.0		0.0	
Appropriation Total	**7,862.4**	**4,192.8**	**4,028.0**	**5,917.6**	**4,040.9**	**4,040.9**	**-151.9**	**-3.6 %**	**12.9**	**0.3 %**	**-1,876.7**	**-31.7 %**	**0.0**	
Mental Health Trust Authority														
Mental Health Trust Operations	3,956.7	3,998.2	3,998.2	4,292.0	4,292.0	4,292.0	293.8	7.3 %	293.8	7.3 %	0.0		0.0	
Long Term Care Ombudsman	826.8	856.6	847.8	856.6	856.6	856.6	0.0		8.8	1.0 %	0.0		0.0	
Appropriation Total	**4,783.5**	**4,854.8**	**4,846.0**	**5,148.6**	**5,148.6**	**5,148.6**	**293.8**	**6.1 %**	**302.6**	**6.2 %**	**0.0**		**0.0**	
Municipal Bond Bank Authority														
AMBBA Operations	845.8	899.7	1,004.7	1,004.7	1,004.7	1,004.7	105.0	11.7 %	0.0		0.0		0.0	
Appropriation Total	**845.8**	**899.7**	**1,004.7**	**1,004.7**	**1,004.7**	**1,004.7**	**105.0**	**11.7 %**	**0.0**		**0.0**		**0.0**	
AK Housing Finance Corporation														
AHFC Operations	93,682.3	93,496.3	93,496.3	95,496.3	93,824.5	95,496.3	328.2	0.4 %	328.2	0.4 %	-1,671.8	-1.8 %	-1,671.8	-1.8 %
Anc. State Office Building	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	

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

Agency: Department of Revenue

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to	2016 SenateSub	[5] - [3] 2016 17Adj Bas to	2016 SenateSub	[5] - [4] 2016 17GovAmd to	2016 SenateSub	[5] - [6] 2016 HouseSub to	2016 SenateSub
AK Housing Finance Corporation														
(continued)														
AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	479.4	479.4	0.0		0.0		0.0		0.0	
Appropriation Total	**94,256.3**	**94,075.7**	**94,075.7**	**96,075.7**	**94,403.9**	**96,075.7**	**328.2**	**0.3 %**	**328.2**	**0.3 %**	**-1,671.8**	**-1.7 %**	**-1,671.8**	**-1.7 %**
AK Permanent Fund Corporation														
APFC Operations	12,231.9	10,863.8	10,863.8	12,109.8	12,109.8	11,893.8	1,246.0	11.5 %	1,246.0	11.5 %	0.0		216.0	1.8 %
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	148,191.0	-3,200.0	-2.1 %	-3,200.0	-2.1 %	0.0		0.0	
Appropriation Total	**150,806.9**	**162,254.8**	**162,254.8**	**160,300.8**	**160,300.8**	**160,084.8**	**-1,954.0**	**-1.2 %**	**-1,954.0**	**-1.2 %**	**0.0**		**216.0**	**0.1 %**
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	**376,050.9**	**399,293.1**	**398,385.9**	**402,800.0**	**397,853.7**	**399,016.8**	**-1,439.4**	**-0.4 %**	**-532.2**	**-0.1 %**	**-4,946.3**	**-1.2 %**	**-1,163.1**	**-0.3 %**
Funding Summary														
Unrestricted General (UGF)	33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	27,237.1	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %	0.0	
Designated General (DGF)	9,807.2	10,369.4	10,369.4	11,119.9	11,109.2	11,108.0	739.8	7.1 %	739.8	7.1 %	-10.7	-0.1 %	1.2	
Other State Funds (Other)	254,827.9	281,810.1	281,435.1	282,935.5	279,876.6	281,040.9	-1,933.5	-0.7 %	-1,558.5	-0.6 %	-3,058.9	-1.1 %	-1,164.3	-0.4 %
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	79,630.8	79,630.8	79,630.8	1,500.2	1.9 %	1,500.2	1.9 %	0.0		0.0	

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Administration and Support															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	-750.0	0.0	-750.0	<-999 %	-750.0	<-999 %	-750.0	<-999 %	-750.0	<-999 %
Commissioner's Office		2,188.7	1,881.1	1,831.8	1,849.3	1,776.0	1,776.0	-105.1	-5.6 %	-55.8	-3.0 %	-73.3	-4.0 %	0.0	
Contracting and Appeals		336.3	340.8	340.4	340.8	340.8	340.8	0.0		0.4	0.1 %	0.0		0.0	
EE/Civil Rights		1,268.9	1,158.4	1,197.7	1,205.1	1,205.1	1,205.1	46.7	4.0 %	7.4	0.6 %	0.0		0.0	
Internal Review		1,087.3	939.6	968.1	796.5	796.5	796.5	-143.1	-15.2 %	-171.6	-17.7 %	0.0		0.0	
Transportation Mgmt & Security		1,162.9	940.4	-12.1	0.0	0.0	0.0	-940.4	-100.0 %	12.1	-100.0 %	0.0		0.0	
Statewide Admin Services		6,619.5	7,798.9	7,779.3	7,806.5	7,806.5	7,806.5	7.6	0.1 %	27.2	0.3 %	0.0		0.0	
Info Systems and Services		5,315.2	10,014.4	10,258.8	10,304.5	10,304.5	10,304.5	290.1	2.9 %	45.7	0.4 %	0.0		0.0	
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	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	2,366.4	0.0		0.0		0.0		0.0	
Statewide Procurement		1,430.0	1,239.2	1,229.3	1,239.2	1,239.2	1,239.2	0.0		9.9	0.8 %	0.0		0.0	
Central Support Svcs		1,242.2	1,199.2	1,430.6	1,443.0	1,443.0	1,443.0	243.8	20.3 %	12.4	0.9 %	0.0		0.0	
Northern Support Services		1,549.3	1,465.7	1,789.3	1,797.3	1,797.3	1,797.3	331.6	22.6 %	8.0	0.4 %	0.0		0.0	
Southcoast Support Services		1,892.3	1,485.4	1,701.6	1,713.5	1,713.5	1,713.5	228.1	15.4 %	11.9	0.7 %	0.0		0.0	
Statewide Aviation		3,248.3	3,214.0	4,070.0	4,070.0	4,070.0	4,070.0	856.0	26.6 %	0.0		0.0		0.0	
Program Development		5,807.8	4,306.4	8,550.3	8,406.5	8,406.5	8,406.5	4,100.1	95.2 %	-143.8	-1.7 %	0.0		0.0	
Central Region Planning		2,164.7	1,991.6	-1.1	0.0	0.0	0.0	-1,991.6	-100.0 %	1.1	-100.0 %	0.0		0.0	
Northern Region Planning		2,026.8	1,904.8	-1.3	0.0	0.0	0.0	-1,904.8	-100.0 %	1.3	-100.0 %	0.0		0.0	
Southcoast Region Planning		671.1	688.6	0.0	0.0	0.0	0.0	-688.6	-100.0 %	0.0		0.0		0.0	
Measurement Standards		7,032.4	6,438.2	6,111.8	6,643.2	6,643.2	6,643.2	205.0	3.2 %	531.4	8.7 %	0.0		0.0	
Appropriation Total		**50,367.8**	**52,330.8**	**52,568.6**	**52,939.5**	**52,116.2**	**52,866.2**	**-214.6**	**-0.4 %**	**-452.4**	**-0.9 %**	**-823.3**	**-1.6 %**	**-750.0**	**-1.4 %**
Design, Engineering & Constr.															
Statewide Public Facilities		4,582.0	4,642.9	4,634.9	4,426.6	4,426.6	4,426.6	-216.3	-4.7 %	-208.3	-4.5 %	0.0		0.0	
SW Design & Engineering Svcs		12,815.1	13,058.7	13,033.9	12,912.7	12,912.7	12,912.7	-146.0	-1.1 %	-121.2	-0.9 %	0.0		0.0	
Harbor Program Development		659.2	666.3	658.2	666.3	666.3	666.3	0.0		8.1	1.2 %	0.0		0.0	
Central Design & Eng Svcs		22,764.5	22,588.8	22,469.2	22,475.1	22,475.1	22,475.1	-113.7	-0.5 %	5.9		0.0		0.0	
Northern Design & Eng Svcs		17,195.6	16,863.9	16,859.0	16,680.1	16,680.1	16,680.1	-183.8	-1.1 %	-178.9	-1.1 %	0.0		0.0	
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,083.4	11,089.3	11,089.3	11,089.3	0.0		5.9	0.1 %	0.0		0.0	
Central Construction & CIP		21,570.7	20,667.5	20,662.3	20,388.1	20,388.1	20,388.1	-279.4	-1.4 %	-274.2	-1.3 %	0.0		0.0	
Northern Construction & CIP		17,657.6	16,702.0	16,697.2	16,652.3	16,652.3	16,652.3	-49.7	-0.3 %	-44.9	-0.3 %	0.0		0.0	
Southcoast Region Construction		7,766.5	7,940.5	7,938.4	7,940.5	7,940.5	7,940.5	0.0		2.1		0.0		0.0	

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

Agency: Department of Transportation and Public Facilities

Allocation	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub		17Adj Bas to SenateSub		17GovAmd to SenateSub		HouseSub to SenateSub	
Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,699.2	1,699.2	1,699.2	0.0		0.0		0.0		0.0	
Appropriation Total	**117,722.0**	**115,919.1**	**115,735.7**	**114,930.2**	**114,930.2**	**114,930.2**	**-988.9**	**-0.9 %**	**-805.5**	**-0.7 %**	**0.0**		**0.0**	
State Equipment Fleet														
State Equipment Fleet	32,743.3	34,040.6	33,930.1	33,930.1	33,930.1	33,930.1	-110.5	-0.3 %	0.0		0.0		0.0	
Appropriation Total	**32,743.3**	**34,040.6**	**33,930.1**	**33,930.1**	**33,930.1**	**33,930.1**	**-110.5**	**-0.3 %**	**0.0**		**0.0**		**0.0**	
Highways/Aviation & Facilities														
Central Region Facilities	9,910.4	8,324.7	8,316.9	8,293.1	8,293.1	8,293.1	-31.6	-0.4 %	-23.8	-0.3 %	0.0		0.0	
Northern Region Facilities	14,894.2	14,400.8	14,393.7	14,012.7	14,012.7	14,012.7	-388.1	-2.7 %	-381.0	-2.6 %	0.0		0.0	
Southcoast Region Facilities	1,588.7	3,457.2	3,452.6	3,457.2	3,457.2	3,457.2	0.0		4.6	0.1 %	0.0		0.0	
Traffic Signal Management	1,865.9	2,020.4	2,020.4	1,770.4	1,770.4	1,770.4	-250.0	-12.4 %	-250.0	-12.4 %	0.0		0.0	
Central Highways and Aviation	59,102.4	43,497.8	43,687.1	42,212.2	41,287.7	41,825.4	-2,210.1	-5.1 %	-2,399.4	-5.5 %	-924.5	-2.2 %	-537.7	-1.3 %
Northern Highways & Aviation	74,397.0	67,337.0	66,930.3	64,498.5	62,979.2	63,940.9	-4,357.8	-6.5 %	-3,951.1	-5.9 %	-1,519.3	-2.4 %	-961.7	-1.5 %
Southcoast Highways & Aviation	17,510.7	25,185.7	24,690.5	23,415.3	22,833.5	23,168.2	-2,352.2	-9.3 %	-1,857.0	-7.5 %	-581.8	-2.5 %	-334.7	-1.4 %
Whittier Access and Tunnel	4,757.1	4,760.2	4,757.1	6,260.2	6,260.2	6,260.2	1,500.0	31.5 %	1,503.1	31.6 %	0.0		0.0	
Appropriation Total	**184,026.4**	**168,983.8**	**168,248.6**	**163,919.6**	**160,894.0**	**162,728.1**	**-8,089.8**	**-4.8 %**	**-7,354.6**	**-4.4 %**	**-3,025.6**	**-1.8 %**	**-1,834.1**	**-1.1 %**
International Airports														
Int Airport Systems Office	2,205.2	2,220.2	2,220.2	2,220.2	2,220.2	2,220.2	0.0		0.0		0.0		0.0	
AIA Administration	7,996.9	7,229.5	7,229.5	7,229.5	7,229.5	7,229.5	0.0		0.0		0.0		0.0	
AIA Facilities	21,963.8	22,831.8	22,831.8	22,831.8	22,831.8	22,831.8	0.0		0.0		0.0		0.0	
AIA Field & Equipment Maint	17,739.6	18,335.3	18,335.3	18,335.3	18,335.3	18,335.3	0.0		0.0		0.0		0.0	
AIA Operations	5,819.1	5,911.1	5,911.1	5,911.1	5,911.1	5,911.1	0.0		0.0		0.0		0.0	
AIA Safety	10,874.0	10,759.7	10,901.1	10,901.1	10,901.1	10,901.1	141.4	1.3 %	0.0		0.0		0.0	
FIA Administration	2,322.0	2,044.4	2,044.4	2,044.4	2,044.4	2,044.4	0.0		0.0		0.0		0.0	
FIA Facilities	4,220.5	4,197.5	4,197.5	4,197.5	4,197.5	4,197.5	0.0		0.0		0.0		0.0	
FIA Field & Equipment Maint	4,179.0	4,432.1	4,432.1	4,432.1	4,432.1	4,432.1	0.0		0.0		0.0		0.0	
FIA Operations	995.0	1,037.5	1,037.5	1,037.5	1,037.5	1,037.5	0.0		0.0		0.0		0.0	
FIA Safety	4,350.4	4,403.7	4,458.7	4,458.7	4,458.7	4,458.7	55.0	1.2 %	0.0		0.0		0.0	
Appropriation Total	**82,665.5**	**83,402.8**	**83,599.2**	**83,599.2**	**83,599.2**	**83,599.2**	**196.4**	**0.2 %**	**0.0**		**0.0**		**0.0**	

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Marine Highway System														
Marine Vessel Operations	111,164.4	109,210.5	109,485.2	100,947.2	100,791.2	100,947.2	-8,419.3	-7.7 %	-8,694.0	-7.9 %	-156.0	-0.2 %	-156.0	-0.2 %
Marine Vessel Fuel	28,913.6	27,513.6	24,913.6	22,556.5	20,706.1	22,556.5	-6,807.5	-24.7 %	-4,207.5	-16.9 %	-1,850.4	-8.2 %	-1,850.4	-8.2 %
Marine Engineering	3,975.9	3,361.7	3,260.0	3,260.0	3,260.0	3,260.0	-101.7	-3.0 %	0.0		0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,015.5	2,036.4	2,036.4	2,036.4	2,036.4	20.9	1.0 %	0.0		0.0		0.0	
Marine Shore Operations	8,199.9	7,817.7	7,833.8	7,833.8	7,833.8	7,833.8	16.1	0.2 %	0.0		0.0		0.0	
Vessel Operations Management	4,834.3	4,024.0	4,088.7	4,088.7	4,088.7	4,088.7	64.7	1.6 %	0.0		0.0		0.0	
Appropriation Total	**161,511.8**	**155,590.8**	**153,265.5**	**142,370.4**	**140,364.0**	**142,370.4**	**-15,226.8**	**-9.8 %**	**-12,901.5**	**-8.4 %**	**-2,006.4**	**-1.4 %**	**-2,006.4**	**-1.4 %**
Agency Total	**629,036.8**	**610,267.9**	**607,347.7**	**591,689.0**	**585,833.7**	**590,424.2**	**-24,434.2**	**-4.0 %**	**-21,514.0**	**-3.5 %**	**-5,855.3**	**-1.0 %**	**-4,590.5**	**-0.8 %**
Funding Summary														
Unrestricted General (UGF)	278,604.6	244,014.4	243,506.0	231,307.9	219,455.3	228,045.8	-24,559.1	-10.1 %	-24,050.7	-9.9 %	-11,852.6	-5.1 %	-8,590.5	-3.8 %
Designated General (DGF)	68,167.7	74,777.4	72,489.2	67,345.6	73,345.6	69,345.6	-1,431.8	-1.9 %	856.4	1.2 %	6,000.0	8.9 %	4,000.0	5.8 %
Other State Funds (Other)	279,414.1	289,447.4	289,316.2	290,999.2	290,996.5	290,996.5	1,549.1	0.5 %	1,680.3	0.6 %	-2.7		0.0	
Federal Receipts (Fed)	2,850.4	2,028.7	2,036.3	2,036.3	2,036.3	2,036.3	7.6	0.4 %	0.0		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] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016	[5] - [3] 2016 17Adj Bas to SenateSub	2016	[5] - [4] 2016 17GovAmd to SenateSub	2016	[5] - [6] 2016 HouseSub to SenateSub	2016
University of Alaska														
Systemwide Reduction/Addition	0.6	0.4	9,411.3	-5,769.5	-15,771.1	-40,771.1	-15,771.5	<-999 %	-25,182.4	-267.6 %	-10,001.6	173.4 %	25,000.0	-61.3 %
Statewide Services	38,067.4	34,488.2	34,488.2	34,488.2	34,488.2	34,488.2	0.0		0.0		0.0		0.0	
Office of Info Technology	19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	19,116.2	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	12,191.0	10,951.2	10,951.2	10,951.2	10,951.2	10,951.2	0.0		0.0		0.0		0.0	
Anchorage Campus	274,766.4	273,622.1	272,865.3	273,712.8	273,712.8	273,712.8	90.7		847.5	0.3 %	0.0		0.0	
Small Business Development Ctr	3,212.4	3,178.1	3,178.1	3,178.1	3,178.1	3,178.1	0.0		0.0		0.0		0.0	
Kenai Peninsula College	16,957.2	16,897.9	16,897.9	16,897.9	16,897.9	16,897.9	0.0		0.0		0.0		0.0	
Kodiak College	5,903.1	6,133.7	6,133.7	6,133.7	6,133.7	6,133.7	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	11,525.4	0.0		0.0		0.0		0.0	
Prince William Sound College	7,819.3	7,601.8	7,601.8	7,601.8	7,601.8	7,601.8	0.0		0.0		0.0		0.0	
Bristol Bay Campus	4,157.7	4,085.2	4,085.2	4,085.2	4,085.2	4,085.2	0.0		0.0		0.0		0.0	
Chukchi Campus	2,486.3	2,433.1	2,433.1	2,433.1	2,433.1	2,433.1	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	11,623.4	10,552.0	10,552.0	10,552.0	10,552.0	10,552.0	0.0		0.0		0.0		0.0	
Fairbanks Campus	271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0		0.0		0.0		0.0	
Interior Alaska Campus	5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	5,689.7	0.0		0.0		0.0		0.0	
Kuskokwim Campus	6,900.1	6,566.3	6,566.3	6,566.3	6,566.3	6,566.3	0.0		0.0		0.0		0.0	
Northwest Campus	4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	4,460.6	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	143,923.8	143,451.7	143,451.7	143,451.7	143,451.7	143,451.7	0.0		0.0		0.0		0.0	
UAF Community and Tech College	14,457.0	14,329.3	14,329.3	14,329.3	14,329.3	14,329.3	0.0		0.0		0.0		0.0	
Cooperative Extension Service	10,735.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Juneau Campus	44,478.3	43,763.5	43,763.5	43,763.5	43,763.5	43,763.5	0.0		0.0		0.0		0.0	
Ketchikan Campus	5,580.7	5,531.1	5,531.1	5,531.1	5,531.1	5,531.1	0.0		0.0		0.0		0.0	
Sitka Campus	8,256.2	8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	0.0		0.0		0.0		0.0	
Appropriation Total	**924,863.7**	**915,593.8**	**924,247.9**	**909,914.6**	**899,913.0**	**874,913.0**	**-15,680.8**	**-1.7 %**	**-24,334.9**	**-2.6 %**	**-10,001.6**	**-1.1 %**	**25,000.0**	**2.9 %**
Agency Total	**924,863.7**	**915,593.8**	**924,247.9**	**909,914.6**	**899,913.0**	**874,913.0**	**-15,680.8**	**-1.7 %**	**-24,334.9**	**-2.6 %**	**-10,001.6**	**-1.1 %**	**25,000.0**	**2.9 %**
Funding Summary														
Unrestricted General (UGF)	370,599.7	350,787.0	350,532.5	335,001.6	325,000.0	275,300.0	-25,787.0	-7.4 %	-25,532.5	-7.3 %	-10,001.6	-3.0 %	49,700.0	18.1 %
Designated General (DGF)	316,693.5	327,169.4	336,834.8	337,184.9	337,184.9	361,884.9	10,015.5	3.1 %	350.1	0.1 %	0.0		-24,700.0	-6.8 %
Other State Funds (Other)	86,717.8	86,784.7	86,027.9	86,875.4	86,875.4	86,875.4	90.7	0.1 %	847.5	1.0 %	0.0		0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	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] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 2016 16MgtPln to SenateSub	[5] - [3] 2016 2016 17Adj Bas to SenateSub	[5] - [4] 2016 2016 17GovAmd to SenateSub	[5] - [6] 2016 2016 HouseSub to SenateSub
Fuel Branch-wide Unallocated											
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		**27,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Exec Branch-wide Unallocated											
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Agency Total		**27,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Funding Summary											
Unrestricted General (UGF)		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Agency: Judiciary

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	%	[5] - [3] 2016 17Adj Bas to SenateSub	%	[5] - [4] 2016 17GovAmd to SenateSub	[5] - [6] 2016 HouseSub to SenateSub
Alaska Court System												
Appellate Courts	7,283.7	7,204.4	7,036.0	7,005.9	7,005.9	7,005.9	-198.5	-2.8 %	-30.1	-0.4 %	0.0	0.0
Trial Courts	90,200.3	88,959.1	87,222.1	86,032.0	86,032.0	86,032.0	-2,927.1	-3.3 %	-1,190.1	-1.4 %	0.0	0.0
Administration and Support	10,901.7	10,785.1	10,542.7	10,390.7	10,390.7	10,390.7	-394.4	-3.7 %	-152.0	-1.4 %	0.0	0.0
Appropriation Total	**108,385.7**	**106,948.6**	**104,800.8**	**103,428.6**	**103,428.6**	**103,428.6**	**-3,520.0**	**-3.3 %**	**-1,372.2**	**-1.3 %**	**0.0**	**0.0**
Therapeutic Courts												
Therapeutic Courts	5,565.2	5,714.7	5,252.3	5,304.7	5,304.7	5,304.7	-410.0	-7.2 %	52.4	1.0 %	0.0	0.0
Appropriation Total	**5,565.2**	**5,714.7**	**5,252.3**	**5,304.7**	**5,304.7**	**5,304.7**	**-410.0**	**-7.2 %**	**52.4**	**1.0 %**	**0.0**	**0.0**
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	420.5	412.7	412.7	412.7	412.7	-7.8	-1.9 %	0.0		0.0	0.0
Appropriation Total	**416.3**	**420.5**	**412.7**	**412.7**	**412.7**	**412.7**	**-7.8**	**-1.9 %**	**0.0**		**0.0**	**0.0**
Judicial Council												
Judicial Council	1,309.7	1,269.7	1,253.8	1,225.3	1,225.3	1,225.3	-44.4	-3.5 %	-28.5	-2.3 %	0.0	0.0
Appropriation Total	**1,309.7**	**1,269.7**	**1,253.8**	**1,225.3**	**1,225.3**	**1,225.3**	**-44.4**	**-3.5 %**	**-28.5**	**-2.3 %**	**0.0**	**0.0**
Agency Total	**115,676.9**	**114,353.5**	**111,719.6**	**110,371.3**	**110,371.3**	**110,371.3**	**-3,982.2**	**-3.5 %**	**-1,348.3**	**-1.2 %**	**0.0**	**0.0**
Funding Summary												
Unrestricted General (UGF)	111,866.3	110,402.9	108,123.4	106,545.7	106,545.7	106,545.7	-3,857.2	-3.5 %	-1,577.7	-1.5 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,967.0	2,107.0	1,752.6	1,982.0	1,982.0	1,982.0	-125.0	-5.9 %	229.4	13.1 %	0.0	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0		0.0		0.0	0.0

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

Agency: Alaska Legislature

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub	2016 %	[5] - [3] 2016 17Adj Bas to SenateSub	2016 %	[5] - [4] 2016 17GovAmd to SenateSub	2016 %	[5] - [6] 2016 HouseSub to SenateSub	2016 %
Budget and Audit Committee														
Legislative Audit	6,506.3	7,009.1	6,786.3	6,786.3	5,319.1	5,269.1	-1,690.0	-24.1 %	-1,467.2	-21.6 %	-1,467.2	-21.6 %	50.0	0.9 %
Legislative Finance	8,879.4	8,000.7	7,844.4	7,844.4	7,552.4	7,502.4	-448.3	-5.6 %	-292.0	-3.7 %	-292.0	-3.7 %	50.0	0.7 %
Committee Expenses	3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	2,046.1	-410.5	-16.7 %	-400.0	-16.4 %	-400.0	-16.4 %	0.0	
Appropriation Total	**19,088.3**	**17,466.4**	**17,076.8**	**17,076.8**	**14,917.6**	**14,817.6**	**-2,548.8**	**-14.6 %**	**-2,159.2**	**-12.6 %**	**-2,159.2**	**-12.6 %**	**100.0**	**0.7 %**
Legislative Council														
Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	7,459.8	-160.0	-2.1 %	-160.0	-2.1 %	-160.0	-2.1 %	0.0	
Administrative Services	13,453.8	9,221.0	9,063.2	9,063.2	8,880.7	8,855.9	-340.3	-3.7 %	-182.5	-2.0 %	-182.5	-2.0 %	24.8	0.3 %
Council and Subcommittees	1,424.7	1,233.3	1,014.3	1,014.3	953.1	953.1	-280.2	-22.7 %	-61.2	-6.0 %	-61.2	-6.0 %	0.0	
Legal and Research Services	4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	4,089.8	-176.4	-4.1 %	-68.0	-1.6 %	-68.0	-1.6 %	0.0	
Select Committee on Ethics	252.4	257.1	252.4	252.4	248.9	248.9	-8.2	-3.2 %	-3.5	-1.4 %	-3.5	-1.4 %	0.0	
Office of Victims Rights	968.3	989.6	968.3	968.3	952.2	952.2	-37.4	-3.8 %	-16.1	-1.7 %	-16.1	-1.7 %	0.0	
Ombudsman	1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	1,249.7	-46.7	-3.6 %	-20.0	-1.6 %	-20.0	-1.6 %	0.0	
LEG State Facilities Rent	5,576.6	5,531.6	5,531.6	5,531.6	5,699.6	1,499.6	168.0	3.0 %	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %
Appropriation Total	**35,387.1**	**30,415.0**	**29,877.1**	**29,877.1**	**29,533.8**	**25,309.0**	**-881.2**	**-2.9 %**	**-343.3**	**-1.1 %**	**-343.3**	**-1.1 %**	**4,224.8**	**16.7 %**
Information and Teleconference														
Information and Teleconference	0.0	3,481.2	3,404.1	3,404.1	3,106.1	3,356.1	-375.1	-10.8 %	-298.0	-8.8 %	-298.0	-8.8 %	-250.0	-7.4 %
Appropriation Total	**0.0**	**3,481.2**	**3,404.1**	**3,404.1**	**3,106.1**	**3,356.1**	**-375.1**	**-10.8 %**	**-298.0**	**-8.8 %**	**-298.0**	**-8.8 %**	**-250.0**	**-7.4 %**
Legislative Operating Budget														
Legislative Operating Budget	12,991.4	12,604.5	12,310.1	12,310.1	11,415.1	11,565.1	-1,189.4	-9.4 %	-895.0	-7.3 %	-895.0	-7.3 %	-150.0	-1.3 %
Session Expenses	10,611.1	9,436.7	9,265.7	9,265.7	8,915.7	9,065.7	-521.0	-5.5 %	-350.0	-3.8 %	-350.0	-3.8 %	-150.0	-1.7 %
Special Session/Contingency	0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0		0.0		0.0		0.0	
Appropriation Total	**23,602.5**	**23,107.2**	**22,641.8**	**22,641.8**	**21,396.8**	**21,696.8**	**-1,710.4**	**-7.4 %**	**-1,245.0**	**-5.5 %**	**-1,245.0**	**-5.5 %**	**-300.0**	**-1.4 %**
Agency Total	**78,077.9**	**74,469.8**	**72,999.8**	**72,999.8**	**68,954.3**	**65,179.5**	**-5,515.5**	**-7.4 %**	**-4,045.5**	**-5.5 %**	**-4,045.5**	**-5.5 %**	**3,774.8**	**5.8 %**
Funding Summary														
Unrestricted General (UGF)	77,622.0	73,596.6	72,126.6	72,126.6	68,081.1	64,306.3	-5,515.5	-7.5 %	-4,045.5	-5.6 %	-4,045.5	-5.6 %	3,774.8	5.9 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	63.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	389.5	809.8	809.8	809.8	809.8	809.8	0.0		0.0		0.0		0.0	

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

Agency: Debt Service

Allocation	ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub	[5] - [4] 2016 17GovAmd to 2016 SenateSub	[5] - [6] 2016 HouseSub to 2016 SenateSub
Debt Service												
AK Clean Water Revenue Bonds		1,601.7	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	-8.6	-0.5 %	0.0	0.0	0.0
AK Drinking Water Revenue Bond		1,691.7	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	-11.6	-0.7 %	0.0	0.0	0.0
Capital Project Debt Reimb		5,472.0	4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	25.9	0.6 %	0.0	0.0	0.0
Certificates of Participation		4,569.2	4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	-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	6,770.5	0.0		0.0	0.0	0.0
General Obligation Bonds		81,393.6	79,044.1	87,644.5	87,644.5	87,644.5	87,644.5	8,600.4	10.9 %	0.0	0.0	0.0
Int Airport Revenue Bonds		50,733.0	43,731.5	76,400.0	76,400.0	76,400.0	76,400.0	32,668.5	74.7 %	0.0	0.0	0.0
Muni Jail Construction Reimb		21,416.5	19,623.4	16,908.8	16,908.8	16,908.8	16,908.8	-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		126,642.4	123,423.0	121,996.4	121,996.4	121,996.4	121,996.4	-1,426.6	-1.2 %	0.0	0.0	0.0
Sport Fish Hatchery Bonds		5,500.0	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		**305,790.6**	**290,606.3**	**325,978.7**	**325,978.7**	**325,978.7**	**325,978.7**	**35,372.4**	**12.2 %**	**0.0**	**0.0**	**0.0**
Agency Total		**305,790.6**	**290,606.3**	**325,978.7**	**325,978.7**	**325,978.7**	**325,978.7**	**35,372.4**	**12.2 %**	**0.0**	**0.0**	**0.0**
Funding Summary												
Unrestricted General (UGF)		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	217,690.3	11,481.2	5.6 %	0.0	0.0	0.0
Designated General (DGF)		19,300.0	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	-5,600.0	-23.4 %	0.0	0.0	0.0
Other State Funds (Other)		62,401.0	55,248.9	84,740.2	84,740.2	84,740.2	84,740.2	29,491.3	53.4 %	0.0	0.0	0.0
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	-0.1		0.0	0.0	0.0

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

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
ID=> / Session=> / Column=>														
PERS State Assistance														
School District PERS	157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	-5,371.4	-28.2 %	0.0		0.0		0.0	
All Other PERS	842,662.8	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %	0.0	
Appropriation Total	**1,000,000.0**	**126,520.8**	**99,166.6**	**99,166.6**	**75,205.1**	**75,205.1**	**-51,315.7**	**-40.6 %**	**-23,961.5**	**-24.2 %**	**-23,961.5**	**-24.2 %**	**0.0**	
TRS State Assistance														
School District TRS	1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	-11,726.7	-9.6 %	0.0		0.0		0.0	
All Other TRS	137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	6,816.8	-1,681.7	-19.8 %	0.0		0.0		0.0	
Appropriation Total	**2,000,000.0**	**130,108.3**	**116,699.9**	**116,699.9**	**116,699.9**	**116,699.9**	**-13,408.4**	**-10.3 %**	**0.0**		**0.0**		**0.0**	
Military Retirement														
Military Normal Costs	627.3	734.5	734.5	797.5	797.5	797.5	63.0	8.6 %	63.0	8.6 %	0.0		0.0	
Military Past Service Costs	0.0	0.0	69.4	69.4	69.4	69.4	69.4	>999 %	0.0		0.0		0.0	
Appropriation Total	**627.3**	**734.5**	**803.9**	**866.9**	**866.9**	**866.9**	**132.4**	**18.0 %**	**63.0**	**7.8 %**	**0.0**		**0.0**	
EPORS														
EPORS	2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	1,881.4	-98.9	-5.0 %	-98.9	-5.0 %	0.0		0.0	
Appropriation Total	**2,098.1**	**1,980.3**	**1,980.3**	**1,881.4**	**1,881.4**	**1,881.4**	**-98.9**	**-5.0 %**	**-98.9**	**-5.0 %**	**0.0**		**0.0**	
UVPARP														
UVPARP	50.0	46.0	46.0	43.7	43.7	43.7	-2.3	-5.0 %	-2.3	-5.0 %	0.0		0.0	
Appropriation Total	**50.0**	**46.0**	**46.0**	**43.7**	**43.7**	**43.7**	**-2.3**	**-5.0 %**	**-2.3**	**-5.0 %**	**0.0**		**0.0**	
Judicial Retirement System														
JRS Past Service Costs	5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	-478.4	-8.1 %	0.0		0.0		0.0	
Appropriation Total	**5,241.6**	**5,890.8**	**5,412.4**	**5,412.4**	**5,412.4**	**5,412.4**	**-478.4**	**-8.1 %**	**0.0**		**0.0**		**0.0**	
Agency Total	**3,008,017.0**	**265,280.7**	**224,109.1**	**224,070.9**	**200,109.4**	**200,109.4**	**-65,171.3**	**-24.6 %**	**-23,999.7**	**-10.7 %**	**-23,961.5**	**-10.7 %**	**0.0**	
Funding Summary														
Unrestricted General (UGF)	8,017.0	265,280.7	224,109.1	224,070.9	123,409.5	123,409.5	-141,871.2	-53.5 %	-100,699.6	-44.9 %	-100,661.4	-44.9 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	76,699.9	76,699.9	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %	0.0	
Other State Funds (Other)	3,000,000.0	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

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 2016 16MgtPln to SenateSub		[5] - [3] 2016 2016 17Adj Bas to SenateSub	[5] - [4] 2016 2016 17GovAmd to SenateSub	[5] - [6] 2016 2016 HouseSub to SenateSub
Judgments,Claims & Settlements												
Moore Settlement		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0	0.0	0.0
Appropriation Total		**13,366.8**	**8,593.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-8,593.5**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Agency Total		**13,366.8**	**8,593.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-8,593.5**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Funding Summary												
Unrestricted General (UGF)		13,366.8	8,593.5	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	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Fund Caps (no approp out)														
Children's Trust Grant Account	24.8	23.0	24.0	24.0	24.0	24.0	1.0	4.3 %	0.0		0.0		0.0	
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Disaster Relief Fund 1116	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0		0.0		0.0		0.0	
Muni Bond Bank Reserve Fund	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund	625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	-426,575.0	-85.3 %	0.0		0.0		0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	-145,000.0	-145,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	0.0	
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**691,574.8**	**511,073.0**	**84,449.0**	**84,449.0**	**-60,551.0**	**-60,551.0**	**-571,624.0**	**-111.8 %**	**-145,000.0**	**-171.7 %**	**-145,000.0**	**-171.7 %**	**0.0**	
Caps Spent as Duplicated Funds														
Alaska Clean Water Fund 1075	9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	9,999.6	-51.6	-0.5 %	0.0		0.0		0.0	
AK Drinking Water Fund 1100	7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	7,820.4	-51.7	-0.7 %	0.0		0.0		0.0	
Crime Victim Comp Fund 1220	1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	1,536.4	-98.7	-6.0 %	0.0		0.0		0.0	
F&G Revenue Bond Fund 1198	5,500.0	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	**23,777.8**	**24,858.4**	**24,656.4**	**24,656.4**	**24,656.4**	**24,656.4**	**-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	35.0	0.0		0.0		0.0		0.0	
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	**35.0**	**35.0**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**715,387.6**	**535,966.4**	**109,140.4**	**109,140.4**	**-35,859.6**	**-35,859.6**	**-571,826.0**	**-106.7 %**	**-145,000.0**	**-132.9 %**	**-145,000.0**	**-132.9 %**	**0.0**	
Funding Summary														
Unrestricted General (UGF)	682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-69,575.0	-571,575.0	-113.9 %	-145,000.0	-192.2 %	-145,000.0	-192.2 %	0.0	
Designated General (DGF)	1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	1,560.4	-97.7	-5.9 %	0.0		0.0		0.0	
Other State Funds (Other)	8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	8,759.0	-70.2	-0.8 %	0.0		0.0		0.0	
Federal Receipts (Fed)	22,462.7	23,479.1	23,396.0	23,396.0	23,396.0	23,396.0	-83.1	-0.4 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Fund Transfers

Allocation ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Designated Reserves/Endowments														
Public Education Fund (pre 17)	58,360.5	-123,451.9	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**58,360.5**	**-123,451.9**	**0.0**	**0.0**	**0.0**	**0.0**	**123,451.9**	**-100.0 %**	**0.0**		**0.0**		**0.0**	
Undesignated Reserve (UGF out)														
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Statutory Budget Reserve Fund	0.0	0.0	0.0	-3,000,000.0	0.0	0.0	0.0		0.0		3,000,000.0	-100.0 %	0.0	
Sustainable ERA 1242	0.0	0.0	-21,000.0	2,979,000.0	0.0	0.0	0.0		21,000.0	-100.0 %	-2,979,000.0	-100.0 %	0.0	
Appropriation Total	**-63,100.0**	**0.0**	**-21,000.0**	**-21,000.0**	**0.0**	**0.0**	**0.0**		**21,000.0**	**-100.0 %**	**21,000.0**	**-100.0 %**	**0.0**	
OpSys DGF Transfers (non-add)														
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Oil & Haz Sub Prevent 1052	9,400.0	20,720.3	20,370.0	20,370.0	20,370.0	20,370.0	-350.3	-1.7 %	0.0		0.0		0.0	
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,370.0	2,370.0	2,370.0	2,370.0	50.0	2.2 %	0.0		0.0		0.0	
REAA School Fund 1222	39,996.1	38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	2,851.0	7.4 %	0.0		0.0		0.0	
Renewable Energy Fund 1210	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0		0.0		0.0		0.0	
Appropriation Total	**94,373.4**	**93,029.3**	**95,580.0**	**95,580.0**	**95,580.0**	**95,580.0**	**2,550.7**	**2.7 %**	**0.0**		**0.0**		**0.0**	
OpSys Other Transfers(non-add)														
Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Fish and Game Fund 1024	888.0	888.0	888.0	888.0	888.0	888.0	0.0		0.0		0.0		0.0	
Appropriation Total	**-2,999,112.0**	**888.0**	**888.0**	**888.0**	**888.0**	**888.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Permanent Fund Transfers														
Dividend Fund 1050	1,342,000.0	1,405,000.0	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	0.0		0.0		705,000.0	100.7 %	0.0	
Permanent Fund Principal	622,000.0	888,000.0	0.0	0.0	896,000.0	896,000.0	8,000.0	0.9 %	896,000.0	>999 %	896,000.0	>999 %	0.0	
Capital Income Fund 1197	23,000.0	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0		0.0		0.0		0.0	
Appropriation Total	**1,987,000.0**	**2,314,000.0**	**1,426,000.0**	**721,000.0**	**2,322,000.0**	**2,322,000.0**	**8,000.0**	**0.3 %**	**896,000.0**	**62.8 %**	**1,601,000.0**	**222.1 %**	**0.0**	
Agency Total	**-922,478.1**	**2,284,465.4**	**1,501,468.0**	**796,468.0**	**2,418,468.0**	**2,418,468.0**	**134,002.6**	**5.9 %**	**917,000.0**	**61.1 %**	**1,622,000.0**	**203.6 %**	**0.0**	

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPln to SenateSub		[5] - [3] 2016 17Adj Bas to SenateSub		[5] - [4] 2016 17GovAmd to SenateSub		[5] - [6] 2016 HouseSub to SenateSub	
Funding Summary															
Unrestricted General (UGF)		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	283,292.9	-125.3 %	0.0		0.0		0.0	
Designated General (DGF)		2,009,776.6	2,353,578.3	1,444,288.0	739,288.0	2,361,288.0	2,361,288.0	7,709.7	0.3 %	917,000.0	63.5 %	1,622,000.0	219.4 %	0.0	
Other State Funds (Other)		-3,000,000.0	157,000.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %	0.0		0.0		0.0	

Column Definitions

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

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

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

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