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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

ID=>	[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
Allocation Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to	SenateSub	17Adj Bas to	SenateSub	17GovAmd to	SenateSub	HouseSub to	SenateSub
Centralized Admin. Services														
Administrative Hearings	420.4	265.2	256.0	146.0	84.3	84.3	-180.9	-68.2 %	-171.7	-67.1 %	-61.7	-42.3 %	0.0	
DOA Leases	1,529.8	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	388.2	224.8	216.3	216.3	129.0	205.8	-95.8	-42.6 %	-87.3	-40.4 %	-87.3	-40.4 %	-76.8	-37.3 %
Administrative Services	848.8	630.2	627.6	624.3	614.0	614.0	-16.2	-2.6 %	-13.6	-2.2 %	-10.3	-1.6 %	0.0	
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Finance	6,205.3	6,339.0	4,847.8	6,333.1	5,387.1	5,387.1	-951.9	-15.0 %	539.3	11.1 %	-946.0	-14.9 %	0.0	
E-Travel	31.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Personnel	2,715.2	1,781.4	1,643.5	1,542.8	0.0	1,485.8	-1,781.4	-100.0 %	-1,643.5	-100.0 %	-1,542.8	-100.0 %	-1,485.8	-100.0 %
Labor Relations	1,521.2	2,067.1	1,248.1	1,275.1	1,263.9	1,263.9	-803.2	-38.9 %	15.8	1.3 %	-11.2	-0.9 %	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	228.9	249.0	164.0	239.5	227.0	227.0	-22.0	-8.8 %	63.0	38.4 %	-12.5	-5.2 %	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	10.0	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %	0.0	
Appropriation Total	**14,293.5**	**13,015.4**	**10,462.0**	**11,575.7**	**8,893.9**	**10,456.5**	**-4,121.5**	**-31.7 %**	**-1,568.1**	**-15.0 %**	**-2,681.8**	**-23.2 %**	**-1,562.6**	**-14.9 %**
General Services														
Purchasing	1,424.1	964.1	941.7	941.7	285.8	285.8	-678.3	-70.4 %	-655.9	-69.7 %	-655.9	-69.7 %	0.0	
Property Management	128.1	59.3	57.6	54.6	7.3	7.3	-52.0	-87.7 %	-50.3	-87.3 %	-47.3	-86.6 %	0.0	
Central Mail	39.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Facilities	1,157.4	292.2	292.2	0.0	0.0	0.0	-292.2	-100.0 %	-292.2	-100.0 %	0.0		0.0	
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
NPBF Facilities	669.9	506.5	506.5	481.2	481.2	481.2	-25.3	-5.0 %	-25.3	-5.0 %	0.0		0.0	
Appropriation Total	**3,439.8**	**1,822.1**	**1,798.0**	**1,477.5**	**774.3**	**774.3**	**-1,047.8**	**-57.5 %**	**-1,023.7**	**-56.9 %**	**-703.2**	**-47.6 %**	**0.0**	
Admin State Facilities Rent														
Admin State Facilities Rent	1,218.6	656.2	656.2	556.2	556.2	556.2	-100.0	-15.2 %	-100.0	-15.2 %	0.0		0.0	
Appropriation Total	**1,218.6**	**656.2**	**656.2**	**556.2**	**556.2**	**556.2**	**-100.0**	**-15.2 %**	**-100.0**	**-15.2 %**	**0.0**		**0.0**	
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	2,800.0	2,424.2	2,424.2	2,303.1	2,303.1	2,303.1	-121.1	-5.0 %	-121.1	-5.0 %	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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 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															
(continued)															
Enterprise Technology Services		1,677.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**10,769.0**	**7,542.6**	**7,500.5**	**7,071.8**	**6,752.6**	**6,752.6**	**-790.0**	**-10.5 %**	**-747.9**	**-10.0 %**	**-319.2**	**-4.5 %**	**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		847.3	779.5	779.5	779.5	779.5	779.5	0.0		0.0		0.0		0.0	
Appropriation Total		**5,047.3**	**4,246.1**	**4,246.1**	**3,460.5**	**779.5**	**779.5**	**-3,466.6**	**-81.6 %**	**-3,466.6**	**-81.6 %**	**-2,681.0**	**-77.5 %**	**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**	
Legal & Advocacy Services															
Office of Public Advocacy		23,803.5	23,637.5	23,348.2	22,997.3	22,997.3	22,997.3	-640.2	-2.7 %	-350.9	-1.5 %	0.0		0.0	
Public Defender Agency		25,963.3	25,481.8	25,103.7	24,210.5	24,210.5	24,210.5	-1,271.3	-5.0 %	-893.2	-3.6 %	0.0		0.0	
Appropriation Total		**49,766.8**	**49,119.3**	**48,451.9**	**47,207.8**	**47,207.8**	**47,207.8**	**-1,911.5**	**-3.9 %**	**-1,244.1**	**-2.6 %**	**0.0**		**0.0**	
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,395.2	790.5	762.9	790.5	590.5	590.5	-200.0	-25.3 %	-172.4	-22.6 %	-200.0	-25.3 %	0.0	
Appropriation Total		**1,395.2**	**790.5**	**762.9**	**790.5**	**590.5**	**590.5**	**-200.0**	**-25.3 %**	**-172.4**	**-22.6 %**	**-200.0**	**-25.3 %**	**0.0**	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total		**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation ID=> Session=> Column=>	[1] 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
Executive Administration														
Commissioner's Office	111.0	73.8	71.9	73.8	73.8	73.8	0.0		1.9	2.6 %	0.0		0.0	
Administrative Services	1,447.7	711.2	679.6	677.7	677.7	677.7	-33.5	-4.7 %	-1.9	-0.3 %	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	**1,558.7**	**785.0**	**751.5**	**751.5**	**751.5**	**751.5**	**-33.5**	**-4.3 %**	**0.0**		**0.0**		**0.0**	
Community and Regional Affairs														
Community & Regional Affairs	7,821.9	7,400.6	7,292.0	6,908.4	6,658.4	6,658.4	-742.2	-10.0 %	-633.6	-8.7 %	-250.0	-3.6 %	0.0	
Serve Alaska	214.4	216.6	213.9	216.6	216.6	216.6	0.0		2.7	1.3 %	0.0		0.0	
Appropriation Total	**8,036.3**	**7,617.2**	**7,505.9**	**7,125.0**	**6,875.0**	**6,875.0**	**-742.2**	**-9.7 %**	**-630.9**	**-8.4 %**	**-250.0**	**-3.5 %**	**0.0**	
Economic Development														
Economic Development	18,010.0	2,197.8	2,160.2	2,021.0	779.5	779.5	-1,418.3	-64.5 %	-1,380.7	-63.9 %	-1,241.5	-61.4 %	0.0	
Appropriation Total	**18,010.0**	**2,197.8**	**2,160.2**	**2,021.0**	**779.5**	**779.5**	**-1,418.3**	**-64.5 %**	**-1,380.7**	**-63.9 %**	**-1,241.5**	**-61.4 %**	**0.0**	
Tourism Marketing&Development														
Tourism Marketing	0.0	7,769.2	6,894.2	4,528.9	2,399.9	3,170.2	-5,369.3	-69.1 %	-4,494.3	-65.2 %	-2,129.0	-47.0 %	-770.3	-24.3 %
Appropriation Total	**0.0**	**7,769.2**	**6,894.2**	**4,528.9**	**2,399.9**	**3,170.2**	**-5,369.3**	**-69.1 %**	**-4,494.3**	**-65.2 %**	**-2,129.0**	**-47.0 %**	**-770.3**	**-24.3 %**
Alcohol & Marijuana Control														
Alcohol and Marijuana Control	0.0	2,049.1	0.0	1,574.4	1,474.4	1,474.4	-574.7	-28.0 %	1,474.4	>999 %	-100.0	-6.4 %	0.0	
Appropriation Total	**0.0**	**2,049.1**	**0.0**	**1,574.4**	**1,474.4**	**1,474.4**	**-574.7**	**-28.0 %**	**1,474.4**	**>999 %**	**-100.0**	**-6.4 %**	**0.0**	
Alaska Energy Authority														
AEA Rural Energy Assistance	1,224.1	1,735.5	1,578.8	1,256.3	1,256.3	1,256.3	-479.2	-27.6 %	-322.5	-20.4 %	0.0		0.0	
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Alternative Energy &Efficiency	2,985.7	2,796.3	974.4	0.0	0.0	0.0	-2,796.3	-100.0 %	-974.4	-100.0 %	0.0		0.0	
Appropriation Total	**4,616.5**	**4,531.8**	**2,553.2**	**1,256.3**	**1,256.3**	**1,256.3**	**-3,275.5**	**-72.3 %**	**-1,296.9**	**-50.8 %**	**0.0**		**0.0**	
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst	7,383.6	4,929.0	4,929.0	3,428.4	2,399.9	2,399.9	-2,529.1	-51.3 %	-2,529.1	-51.3 %	-1,028.5	-30.0 %	0.0	
Appropriation Total	**7,383.6**	**4,929.0**	**4,929.0**	**3,428.4**	**2,399.9**	**2,399.9**	**-2,529.1**	**-51.3 %**	**-2,529.1**	**-51.3 %**	**-1,028.5**	**-30.0 %**	**0.0**	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 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	
Regulatory Commission of AK															
Regulatory Commission of AK		250.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		250.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
DCCED State Facilities Rent															
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	599.2	599.2	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	
Agency Total		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 %
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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 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														
Office of the Commissioner	2,878.9	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	4,027.9	4,102.9	4,022.1	4,102.9	4,102.9	4,102.9	0.0		80.8	2.0 %	0.0		0.0	
Information Technology MIS	2,593.2	2,633.3	2,592.1	2,633.3	2,633.3	2,633.3	0.0		41.2	1.6 %	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	**10,215.1**	**8,733.6**	**8,583.9**	**8,733.6**	**8,733.6**	**8,733.6**	**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	175.4	103.7	102.0	103.7	103.7	103.7	0.0		1.7	1.7 %	0.0		0.0	
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	-295.0	-100.0 %	0.0	
Institution Director's Office	2,131.9	2,098.7	2,070.2	2,098.7	1,950.4	1,950.4	-148.3	-7.1 %	-119.8	-5.8 %	-148.3	-7.1 %	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	2,488.5	2,732.5	2,730.0	2,743.5	2,743.5	2,743.5	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	20,396.6	20,166.3	20,107.5	18,302.9	17,980.2	17,980.2	-2,186.1	-10.8 %	-2,127.3	-10.6 %	-322.7	-1.8 %	0.0	
Anvil Mtn Correctional Center	5,982.9	5,627.0	5,602.1	5,660.1	5,660.1	5,660.1	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	9,551.0	9,400.3	9,368.1	9,449.5	9,449.5	9,449.5	49.2	0.5 %	81.4	0.9 %	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	14,780.3	14,433.8	14,387.8	14,508.6	14,508.6	14,508.6	74.8	0.5 %	120.8	0.8 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	7,756.5	7,738.8	7,711.5	7,778.0	7,778.0	7,778.0	39.2	0.5 %	66.5	0.9 %	0.0		0.0	
Prob & Parole Directors Office	680.5	690.5	679.9	690.5	690.5	690.5	0.0		10.6	1.6 %	0.0		0.0	
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	17,010.8	17,010.8	17,010.8	0.0		284.9	1.7 %	0.0		0.0	
Electronic Monitoring	1,791.8	1,827.1	1,810.3	1,827.1	1,827.1	1,827.1	0.0		16.8	0.9 %	0.0		0.0	
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	

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	
Population Management (continued)														
Community Residential Centers	22,833.4	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0		0.0		0.0		0.0	
Parole Board	846.7	1,017.5	1,006.5	1,017.5	1,017.5	1,017.5	0.0		11.0	1.1 %	0.0		0.0	
Appropriation Total	**234,342.9**	**223,968.0**	**223,073.5**	**222,871.2**	**222,105.2**	**222,105.2**	**-1,862.8**	**-0.8 %**	**-968.3**	**-0.4 %**	**-766.0**	**-0.3 %**	**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	26,357.7	15,245.9	14,902.3	9,839.4	9,839.4	9,839.4	-5,406.5	-35.5 %	-5,062.9	-34.0 %	0.0		0.0	
Behavioral Health Care	8,075.9	7,680.5	7,549.2	7,680.5	7,680.5	7,680.5	0.0		131.3	1.7 %	0.0		0.0	
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	4,435.0	4,435.0	4,435.0	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	**41,552.4**	**31,461.3**	**30,963.2**	**26,054.8**	**26,045.5**	**26,045.5**	**-5,415.8**	**-17.2 %**	**-4,917.7**	**-15.9 %**	**-9.3**		**0.0**	
Offender Habilitation														
Education Programs	513.8	793.4	788.8	793.4	793.4	793.4	0.0		4.6	0.6 %	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	325.2	0.0	325.2	>999 %	325.2	>999 %	325.2	>999 %	325.2	>999 %
Appropriation Total	**819.8**	**1,399.4**	**1,394.8**	**1,399.4**	**1,724.6**	**1,399.4**	**325.2**	**23.2 %**	**329.8**	**23.6 %**	**325.2**	**23.2 %**	**325.2**	**23.2 %**
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**	
Agency Total	**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 %**

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 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	
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 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 %
K-12 Aid to School Districts															
Foundation Program		1,167,873.3	1,168,239.5	1,168,239.5	1,163,984.5	1,163,984.5	1,163,984.5	-4,255.0	-0.4 %	-4,255.0	-0.4 %	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		**1,339,748.6**	**1,247,479.8**	**1,247,479.8**	**1,242,954.3**	**1,242,954.3**	**1,242,954.3**	**-4,525.5**	**-0.4 %**	**-4,525.5**	**-0.4 %**	**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		881.0	894.6	879.8	890.6	804.7	804.7	-89.9	-10.0 %	-75.1	-8.5 %	-85.9	-9.6 %	0.0	
Administrative Services		769.1	905.1	891.1	901.1	840.9	840.9	-64.2	-7.1 %	-50.2	-5.6 %	-60.2	-6.7 %	0.0	
Information Services		306.6	312.8	306.2	308.8	271.6	271.6	-41.2	-13.2 %	-34.6	-11.3 %	-37.2	-12.0 %	0.0	
School Finance & Facilities		2,256.3	1,605.0	1,513.2	1,459.2	1,305.3	1,305.3	-299.7	-18.7 %	-207.9	-13.7 %	-153.9	-10.5 %	0.0	
Appropriation Total		**4,213.0**	**3,717.5**	**3,590.3**	**3,559.7**	**3,222.5**	**3,222.5**	**-495.0**	**-13.3 %**	**-367.8**	**-10.2 %**	**-337.2**	**-9.5 %**	**0.0**	
Teaching and Learning Support															
Student and School Achievement		12,410.9	6,512.7	6,442.8	6,264.5	5,698.0	5,698.0	-814.7	-12.5 %	-744.8	-11.6 %	-566.5	-9.0 %	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	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0	
Teacher Certification		0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0		0.0	
Child Nutrition		101.8	103.9	101.7	103.9	86.1	86.1	-17.8	-17.1 %	-15.6	-15.3 %	-17.8	-17.1 %	0.0	
Early Learning Coordination		9,185.8	8,392.4	8,387.8	8,392.4	7,466.1	7,466.1	-926.3	-11.0 %	-921.7	-11.0 %	-926.3	-11.0 %	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		**28,811.2**	**21,370.8**	**21,279.6**	**20,737.4**	**14,847.4**	**14,847.4**	**-6,523.4**	**-30.5 %**	**-6,432.2**	**-30.2 %**	**-5,890.0**	**-28.4 %**	**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
Commissions and Boards														
Professional Teaching Practice	299.8	4.4	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0		0.0	
AK State Council on the Arts	803.1	729.6	722.7	729.1	698.0	698.0	-31.6	-4.3 %	-24.7	-3.4 %	-31.1	-4.3 %	0.0	
Appropriation Total	**1,102.9**	**734.0**	**722.7**	**729.1**	**698.0**	**698.0**	**-36.0**	**-4.9 %**	**-24.7**	**-3.4 %**	**-31.1**	**-4.3 %**	**0.0**	
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School	4,622.7	4,654.8	4,621.0	4,654.8	4,654.8	4,654.8	0.0		33.8	0.7 %	0.0		0.0	
Appropriation Total	**4,622.7**	**4,654.8**	**4,621.0**	**4,654.8**	**4,654.8**	**4,654.8**	**0.0**		**33.8**	**0.7 %**	**0.0**		**0.0**	
State Facilities Maintenance														
EED State Facilities Rent	2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	-200.0	-8.7 %	0.0		0.0		0.0	
Appropriation Total	**2,098.2**	**2,298.2**	**2,098.2**	**2,098.2**	**2,098.2**	**2,098.2**	**-200.0**	**-8.7 %**	**0.0**		**0.0**		**0.0**	
Alaska Library and Museums														
Library Operations	9,889.8	6,291.8	6,214.7	5,615.8	5,115.8	4,198.5	-1,176.0	-18.7 %	-1,098.9	-17.7 %	-500.0	-8.9 %	917.3	21.8 %
Archives	1,123.6	1,076.6	1,054.1	1,073.3	1,052.8	1,052.8	-23.8	-2.2 %	-1.3	-0.1 %	-20.5	-1.9 %	0.0	
Museum Operations	1,693.4	1,644.8	1,612.1	1,641.5	1,141.5	1,141.5	-503.3	-30.6 %	-470.6	-29.2 %	-500.0	-30.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**13,606.8**	**9,013.2**	**8,880.9**	**8,330.6**	**7,310.1**	**6,392.8**	**-1,703.1**	**-18.9 %**	**-1,570.8**	**-17.7 %**	**-1,020.5**	**-12.3 %**	**917.3**	**14.3 %**
Alaska Postsecondary Education														
WWAMI Medical Education	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**2,964.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agencywide Unallocated														
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total	**1,408,921.8**	**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 %**

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 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)		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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 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		727.4	684.8	672.0	684.8	539.7	429.9	-145.1	-21.2 %	-132.3	-19.7 %	-145.1	-21.2 %	109.8	25.5 %
Administrative Services		989.8	963.9	945.8	946.3	946.3	946.3	-17.6	-1.8 %	0.5	0.1 %	0.0		0.0	
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0		0.0		0.0		0.0	
Appropriation Total		**3,343.8**	**3,275.3**	**3,244.4**	**3,257.7**	**3,112.6**	**3,002.8**	**-162.7**	**-5.0 %**	**-131.8**	**-4.1 %**	**-145.1**	**-4.5 %**	**109.8**	**3.7 %**
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	448.4	440.2	448.4	448.4	448.4	0.0		8.2	1.9 %	0.0		0.0	
Food Safety & Sanitation		2,064.0	1,240.8	1,198.2	1,240.8	972.7	883.7	-268.1	-21.6 %	-225.5	-18.8 %	-268.1	-21.6 %	89.0	10.1 %
Laboratory Services		2,862.7	2,263.8	2,213.4	2,163.8	1,856.8	1,856.8	-407.0	-18.0 %	-356.6	-16.1 %	-307.0	-14.2 %	0.0	
Drinking Water		2,312.7	1,846.9	1,807.1	1,846.9	1,846.9	1,846.9	0.0		39.8	2.2 %	0.0		0.0	
Solid Waste Management		1,018.1	952.8	932.2	952.8	952.8	952.8	0.0		20.6	2.2 %	0.0		0.0	
Appropriation Total		**8,698.4**	**6,752.7**	**6,591.1**	**6,652.7**	**6,077.6**	**5,988.6**	**-675.1**	**-10.0 %**	**-513.5**	**-7.8 %**	**-575.1**	**-8.6 %**	**89.0**	**1.5 %**
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		1,636.4	1,630.9	1,882.6	1,859.9	1,859.9	1,859.9	229.0	14.0 %	-22.7	-1.2 %	0.0		0.0	
Appropriation Total		**1,920.8**	**1,919.9**	**1,882.6**	**1,859.9**	**1,859.9**	**1,859.9**	**-60.0**	**-3.1 %**	**-22.7**	**-1.2 %**	**0.0**		**0.0**	
Spill Prevention and Response															
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Spill Prevention and Response		0.0	478.5	465.4	0.0	0.0	0.0	-478.5	-100.0 %	-465.4	-100.0 %	0.0		0.0	
Appropriation Total		**673.9**	**478.5**	**465.4**	**0.0**	**0.0**	**0.0**	**-478.5**	**-100.0 %**	**-465.4**	**-100.0 %**	**0.0**		**0.0**	
Water															
Water Quality		6,066.5	5,991.4	5,866.1	4,529.1	4,529.1	4,529.1	-1,462.3	-24.4 %	-1,337.0	-22.8 %	0.0		0.0	
Facility Construction		1,132.2	1,039.0	1,032.0	786.0	786.0	786.0	-253.0	-24.4 %	-246.0	-23.8 %	0.0		0.0	
Appropriation Total		**7,198.7**	**7,030.4**	**6,898.1**	**5,315.1**	**5,315.1**	**5,315.1**	**-1,715.3**	**-24.4 %**	**-1,583.0**	**-22.9 %**	**0.0**		**0.0**	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> / Session=> / Column=>	[1] 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 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		**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

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 %
Commercial Fisheries														
SE Region Fisheries Mgmt.	9,413.3	8,240.9	7,716.2	7,219.9	7,219.9	7,219.9	-1,021.0	-12.4 %	-496.3	-6.4 %	0.0		0.0	
Central Region Fisheries Mgmt.	9,139.8	7,996.6	7,682.0	7,020.2	7,020.2	7,020.2	-976.4	-12.2 %	-661.8	-8.6 %	0.0		0.0	
AYK Region Fisheries Mgmt.	8,498.3	7,153.0	6,869.3	6,533.8	6,533.8	6,533.8	-619.2	-8.7 %	-335.5	-4.9 %	0.0		0.0	
Westward Region Fisheries Mgmt	8,866.9	7,715.4	7,194.1	6,791.0	6,791.0	6,791.0	-924.4	-12.0 %	-403.1	-5.6 %	0.0		0.0	
Statewide Fisheries Mgmt.	12,812.4	8,821.3	9,557.9	7,635.9	6,435.9	7,635.9	-2,385.4	-27.0 %	-3,122.0	-32.7 %	-1,200.0	-15.7 %	-1,200.0	-15.7 %
Comm Fish Special Projects	534.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**49,264.7**	**39,927.2**	**39,019.5**	**35,200.8**	**34,000.8**	**35,200.8**	**-5,926.4**	**-14.8 %**	**-5,018.7**	**-12.9 %**	**-1,200.0**	**-3.4 %**	**-1,200.0**	**-3.4 %**
Sport Fisheries														
Sport Fisheries	6,687.5	5,736.7	5,510.3	4,140.7	4,140.7	4,140.7	-1,596.0	-27.8 %	-1,369.6	-24.9 %	0.0		0.0	
Sport Fish Hatcheries	330.9	55.8	51.2	55.8	0.0	55.8	-55.8	-100.0 %	-51.2	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**7,018.4**	**5,792.5**	**5,561.5**	**4,196.5**	**4,140.7**	**4,196.5**	**-1,651.8**	**-28.5 %**	**-1,420.8**	**-25.5 %**	**-55.8**	**-1.3 %**	**-55.8**	**-1.3 %**
Wildlife Conservation														
Wildlife Conservation	6,138.7	4,272.9	4,033.4	3,144.9	2,844.9	3,144.9	-1,428.0	-33.4 %	-1,188.5	-29.5 %	-300.0	-9.5 %	-300.0	-9.5 %
WC Special Projects	1,437.0	1,255.4	1,225.8	1,255.4	1,255.4	1,255.4	0.0		29.6	2.4 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**7,575.7**	**5,528.3**	**5,259.2**	**4,400.3**	**4,100.3**	**4,400.3**	**-1,428.0**	**-25.8 %**	**-1,158.9**	**-22.0 %**	**-300.0**	**-6.8 %**	**-300.0**	**-6.8 %**
Statewide Support Services														
Commissioner's Office	893.2	772.2	753.6	772.2	34.8	172.2	-737.4	-95.5 %	-718.8	-95.4 %	-737.4	-95.5 %	-137.4	-79.8 %
Administrative Services	3,209.5	2,655.2	2,591.3	2,513.0	1,513.0	2,013.0	-1,142.2	-43.0 %	-1,078.3	-41.6 %	-1,000.0	-39.8 %	-500.0	-24.8 %
Boards and Advisory Committees	1,490.0	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	970.4	1,223.4	1,223.4	1,223.4	1,223.4	253.0	26.1 %	0.0		0.0		0.0	
Advisory Committees	0.0	418.7	485.7	485.7	485.7	485.7	67.0	16.0 %	0.0		0.0		0.0	
Habitat	4,255.4	3,752.0	3,667.1	3,652.0	3,452.0	3,452.0	-300.0	-8.0 %	-215.1	-5.9 %	-200.0	-5.5 %	0.0	
State Subsistence Research	3,150.9	2,748.9	2,691.4	2,648.9	2,348.9	2,348.9	-400.0	-14.6 %	-342.5	-12.7 %	-300.0	-11.3 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	-2,530.0	-100.0 %	-2,530.0	-100.0 %	-2,530.0	-100.0 %	-2,530.0	-100.0 %
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**15,529.0**	**13,847.4**	**13,942.5**	**13,825.2**	**9,057.8**	**12,225.2**	**-4,789.6**	**-34.6 %**	**-4,884.7**	**-35.0 %**	**-4,767.4**	**-34.5 %**	**-3,167.4**	**-25.9 %**

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 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 Total		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 %
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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	2,351.3	2,221.5	2,176.8	2,184.3	2,184.3	2,184.3	-37.2	-1.7 %	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	**3,912.6**	**2,221.5**	**2,176.8**	**2,184.3**	**2,184.3**	**2,184.3**	**-37.2**	**-1.7 %**	**7.5**	**0.3 %**	**0.0**		**0.0**	
Executive Operations														
Executive Office	12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	11,190.0	-156.3	-1.4 %	55.6	0.5 %	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**	**13,597.3**	**13,597.3**	**13,597.3**	**-218.7**	**-1.6 %**	**19.5**	**0.1 %**	**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	7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	5,306.0	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %	0.0	
Appropriation Total	**7,260.7**	**3,424.0**	**3,372.9**	**3,459.0**	**5,306.0**	**5,306.0**	**1,882.0**	**55.0 %**	**1,933.1**	**57.3 %**	**1,847.0**	**53.4 %**	**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	**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**	

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

Agency: Office of the Governor

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	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[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	1,607.4	1,394.0	1,426.2	1,454.1	1,454.1	1,454.1	60.1	4.3 %	27.9	2.0 %	0.0		0.0	
Pioneer Homes	35,711.3	34,605.4	33,975.3	33,559.7	33,027.2	33,027.2	-1,578.2	-4.6 %	-948.1	-2.8 %	-532.5	-1.6 %	0.0	
Appropriation Total	**37,318.7**	**35,999.4**	**35,401.5**	**35,013.8**	**34,481.3**	**34,481.3**	**-1,518.1**	**-4.2 %**	**-920.2**	**-2.6 %**	**-532.5**	**-1.5 %**	**0.0**	
Behavioral Health														
BH Treatment & Recovery Grants	0.0	42,616.5	42,616.5	36,836.9	36,836.9	33,836.9	-5,779.6	-13.6 %	-5,779.6	-13.6 %	0.0		3,000.0	8.9 %
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	2,209.6	1,734.9	1,709.0	1,734.9	1,734.9	1,734.9	0.0		25.9	1.5 %	0.0		0.0	
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Behavioral Health Admin	6,344.4	6,768.7	7,062.7	7,178.7	7,000.0	7,000.0	231.3	3.4 %	-62.7	-0.9 %	-178.7	-2.5 %	0.0	
BH Prev & Early Intervent Grnt	0.0	4,411.6	4,411.6	2,411.6	2,411.6	2,411.6	-2,000.0	-45.3 %	-2,000.0	-45.3 %	0.0		0.0	
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Rural Services/Suicide Prevent	1,393.1	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	17,330.3	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	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Alaska Psychiatric Institute	7,446.9	7,243.5	7,095.7	7,133.5	7,133.5	7,133.5	-110.0	-1.5 %	37.8	0.5 %	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	541.0	499.1	490.8	489.0	489.0	489.0	-10.1	-2.0 %	-1.8	-0.4 %	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	4,545.7	4,497.2	4,494.0	4,497.2	4,497.2	4,497.2	0.0		3.2	0.1 %	0.0		0.0	
Appropriation Total	**78,695.6**	**72,402.8**	**72,509.5**	**64,890.8**	**64,712.1**	**61,712.1**	**-7,690.7**	**-10.6 %**	**-7,797.4**	**-10.8 %**	**-178.7**	**-0.3 %**	**3,000.0**	**4.9 %**
Children's Services														
Children's Services Management	5,412.5	5,620.3	7,315.4	7,258.6	7,258.6	7,258.6	1,638.3	29.1 %	-56.8	-0.8 %	0.0		0.0	
Children's Services Training	614.2	614.2	614.2	614.2	614.2	614.2	0.0		0.0		0.0		0.0	
Front Line Social Workers	36,199.7	39,456.8	38,707.0	39,456.8	39,456.8	39,456.8	0.0		749.8	1.9 %	0.0		0.0	
Family Preservation	6,779.3	3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0		0.0		0.0		0.0	
Foster Care Base Rate	9,688.0	9,688.0	9,688.0	9,688.0	7,361.5	9,688.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0		0.0		0.0	

Numbers and Language
Fund Groups: Unrestricted General

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	
Children's Services (continued)														
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	0.0		0.0	
Appropriation Total	**80,729.1**	**80,755.6**	**81,700.9**	**87,218.9**	**84,892.4**	**87,218.9**	**4,136.8**	**5.1 %**	**3,191.5**	**3.9 %**	**-2,326.5**	**-2.7 %**	**-2,326.5**	**-2.7 %**
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	805.7	815.7	805.5	799.4	599.4	599.4	-216.3	-26.5 %	-206.1	-25.6 %	-200.0	-25.0 %	0.0	
Residential Licensing	1,461.8	1,484.2	1,461.1	1,288.0	1,288.0	1,288.0	-196.2	-13.2 %	-173.1	-11.8 %	0.0		0.0	
Medical Assistance Admin.	5,082.0	5,194.0	5,214.5	5,302.2	5,302.2	5,302.2	108.2	2.1 %	87.7	1.7 %	0.0		0.0	
Rate Review	1,073.9	1,040.2	1,020.6	1,019.4	1,019.4	1,019.4	-20.8	-2.0 %	-1.2	-0.1 %	0.0		0.0	
Appropriation Total	**9,894.4**	**9,034.1**	**9,001.7**	**8,580.0**	**8,380.0**	**8,380.0**	**-654.1**	**-7.2 %**	**-621.7**	**-6.9 %**	**-200.0**	**-2.3 %**	**0.0**	
Juvenile Justice														
McLaughlin Youth Center	17,646.1	17,452.2	17,131.2	17,922.2	17,452.2	17,452.2	0.0		321.0	1.9 %	-470.0	-2.6 %	0.0	
Mat-Su Youth Facility	2,332.6	2,374.6	2,332.0	2,374.6	2,374.6	2,374.6	0.0		42.6	1.8 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,931.6	1,966.5	1,931.0	2,016.5	1,966.5	1,966.5	0.0		35.5	1.8 %	-50.0	-2.5 %	0.0	
Fairbanks Youth Facility	4,677.3	4,683.8	4,600.3	4,683.8	4,683.8	4,683.8	0.0		83.5	1.8 %	0.0		0.0	
Bethel Youth Facility	4,227.0	4,470.3	4,384.3	4,720.3	4,470.3	4,470.3	0.0		86.0	2.0 %	-250.0	-5.3 %	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	3,981.7	4,155.8	4,080.3	4,155.8	4,155.8	4,155.8	0.0		75.5	1.9 %	0.0		0.0	
Ketchikan Reg Youth Facility	1,911.4	848.4	812.8	848.4	848.4	848.4	0.0		35.6	4.4 %	0.0		0.0	
Probation Services	15,009.6	14,812.6	14,790.2	15,204.7	15,084.7	15,084.7	272.1	1.8 %	294.5	2.0 %	-120.0	-0.8 %	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	**55,951.9**	**54,958.4**	**54,203.3**	**56,230.5**	**53,536.6**	**53,536.6**	**-1,421.8**	**-2.6 %**	**-666.7**	**-1.2 %**	**-2,693.9**	**-4.8 %**	**0.0**	
Public Assistance														
ATAP	14,973.6	13,901.0	13,901.0	13,901.0	6,901.0	8,901.0	-7,000.0	-50.4 %	-7,000.0	-50.4 %	-7,000.0	-50.4 %	-2,000.0	-22.5 %
Adult Public Assistance	61,808.9	59,436.5	59,436.5	59,436.5	58,936.5	58,936.5	-500.0	-0.8 %	-500.0	-0.8 %	-500.0	-0.8 %	0.0	
Child Care Benefits	9,238.5	9,238.5	9,229.1	9,229.1	7,090.1	9,229.1	-2,148.4	-23.3 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %
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 %
Tribal Assistance Programs	14,460.3	13,778.5	13,778.5	14,278.5	14,278.5	14,278.5	500.0	3.6 %	500.0	3.6 %	0.0		0.0	

Allocation ID=>	[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	
Public Assistance (continued)														
Senior Benefits Payment Progm	23,090.5	20,036.1	20,018.0	20,029.3	14,891.4	14,891.4	-5,144.7	-25.7 %	-5,126.6	-25.6 %	-5,137.9	-25.7 %	0.0	
Energy Assistance Program	12,669.2	9,174.3	9,174.3	0.0	0.0	0.0	-9,174.3	-100.0 %	-9,174.3	-100.0 %	0.0		0.0	
Public Assistance Admin	1,580.7	1,721.3	1,689.2	1,721.3	1,721.3	1,721.3	0.0		32.1	1.9 %	0.0		0.0	
Public Assistance Field Svcs	19,703.7	20,920.9	21,991.7	22,842.2	22,342.2	22,342.2	1,421.3	6.8 %	350.5	1.6 %	-500.0	-2.2 %	0.0	
Fraud Investigation	945.4	852.0	835.1	852.0	852.0	852.0	0.0		16.9	2.0 %	0.0		0.0	
Quality Control	1,050.9	1,069.5	1,167.7	1,186.7	1,186.7	1,186.7	117.2	11.0 %	19.0	1.6 %	0.0		0.0	
Work Services	2,443.0	1,249.7	1,242.6	249.7	249.7	249.7	-1,000.0	-80.0 %	-992.9	-79.9 %	0.0		0.0	
Women, Infants and Children	420.5	420.8	420.5	420.8	420.8	420.8	0.0		0.3	0.1 %	0.0		0.0	
Appropriation Total	**165,290.6**	**154,704.5**	**155,789.6**	**145,352.5**	**129,775.6**	**134,214.6**	**-24,928.9**	**-16.1 %**	**-26,014.0**	**-16.7 %**	**-15,576.9**	**-10.7 %**	**-4,439.0**	**-3.3 %**
Public Health														
Health Plan & Systems Develop	2,709.7	2,594.8	2,572.4	2,594.8	2,288.7	2,288.7	-306.1	-11.8 %	-283.7	-11.0 %	-306.1	-11.8 %	0.0	
Nursing	27,319.8	26,182.0	25,692.4	25,932.0	22,450.1	21,950.1	-3,731.9	-14.3 %	-3,242.3	-12.6 %	-3,481.9	-13.4 %	500.0	2.3 %
Women, Children, Family Health	2,635.6	2,360.3	2,337.7	2,360.3	2,360.3	2,360.3	0.0		22.6	1.0 %	0.0		0.0	
Public Health Admin Svcs	1,129.4	1,057.7	2,019.2	2,040.3	2,040.3	2,040.3	982.6	92.9 %	21.1	1.0 %	0.0		0.0	
Emergency Programs	4,218.2	4,019.9	4,006.2	4,019.9	826.2	4,019.9	-3,193.7	-79.4 %	-3,180.0	-79.4 %	-3,193.7	-79.4 %	-3,193.7	-79.4 %
Chronic Disease Prev/Hlth Prom	3,377.5	1,879.0	1,825.3	1,879.0	1,596.8	1,596.8	-282.2	-15.0 %	-228.5	-12.5 %	-282.2	-15.0 %	0.0	
Epidemiology	3,106.7	2,466.2	2,410.5	1,836.2	1,836.2	1,836.2	-630.0	-25.5 %	-574.3	-23.8 %	0.0		0.0	
Bureau of Vital Statistics	61.2	61.9	61.2	61.9	61.9	61.9	0.0		0.7	1.1 %	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	3,098.8	3,060.5	3,009.8	3,060.5	3,060.5	3,060.5	0.0		50.7	1.7 %	0.0		0.0	
Public Health Laboratories	4,250.3	4,042.0	3,984.4	4,042.0	3,442.0	2,842.0	-600.0	-14.8 %	-542.4	-13.6 %	-600.0	-14.8 %	600.0	21.1 %
Community Health Grants	1,653.9	1,571.2	1,571.2	1,571.2	1,414.1	1,414.1	-157.1	-10.0 %	-157.1	-10.0 %	-157.1	-10.0 %	0.0	
Appropriation Total	**53,561.1**	**49,295.5**	**49,490.3**	**49,398.1**	**44,570.8**	**43,470.8**	**-4,724.7**	**-9.6 %**	**-4,919.5**	**-9.9 %**	**-4,827.3**	**-9.8 %**	**1,100.0**	**2.5 %**
Senior and Disabilities Svcs														
Early Interventn/Infant Learn	9,483.7	9,254.8	7,424.5	7,424.5	7,424.5	7,424.5	-1,830.3	-19.8 %	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	9,634.4	9,526.1	9,942.4	10,064.5	9,950.0	9,950.0	423.9	4.4 %	7.6	0.1 %	-114.5	-1.1 %	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	10,134.0	9,090.4	9,977.1	9,977.1	9,752.1	9,527.1	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	225.0	2.4 %
Community DD Grants	13,343.1	12,836.4	12,836.4	12,836.4	12,516.4	12,196.4	-320.0	-2.5 %	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	615.0	0.0		0.0		0.0		0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of 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
Senior and Disabilities Svcs (continued)															
Commission on Aging		75.1	75.5	75.1	72.5	72.5	72.5	-3.0	-4.0 %	-2.6	-3.5 %	0.0		0.0	
Governor's Cncl/Disabilities		322.0	272.0	272.0	272.0	272.0	272.0	0.0		0.0		0.0		0.0	
Appropriation Total		**51,921.0**	**48,994.1**	**48,466.4**	**48,585.9**	**47,743.9**	**47,016.4**	**-1,250.2**	**-2.6 %**	**-722.5**	**-1.5 %**	**-842.0**	**-1.7 %**	**727.5**	**1.5 %**
Departmental Support Services															
Public Affairs		759.5	966.3	949.7	960.0	610.0	610.0	-356.3	-36.9 %	-339.7	-35.8 %	-350.0	-36.5 %	0.0	
Quality Assurance and Audit		494.0	565.7	557.1	567.1	567.1	567.1	1.4	0.2 %	10.0	1.8 %	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		1,715.1	1,521.0	1,495.8	1,521.0	1,721.9	1,446.0	200.9	13.2 %	226.1	15.1 %	200.9	13.2 %	275.9	19.1 %
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs		7,208.2	6,396.3	6,286.4	6,077.6	5,768.6	5,768.6	-627.7	-9.8 %	-517.8	-8.2 %	-309.0	-5.1 %	0.0	
Facilities Management		0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
Information Technology Svcs		10,343.9	8,543.8	4,506.7	4,703.0	4,468.0	4,468.0	-4,075.8	-47.7 %	-38.7	-0.9 %	-235.0	-5.0 %	0.0	
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0		0.0		0.0		0.0	
Appropriation Total		**24,588.7**	**21,663.5**	**17,466.1**	**17,499.1**	**16,806.0**	**16,530.1**	**-4,857.5**	**-22.4 %**	**-660.1**	**-3.8 %**	**-693.1**	**-4.0 %**	**275.9**	**1.7 %**
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		881.6	879.3	879.3	861.7	861.7	861.7	-17.6	-2.0 %	-17.6	-2.0 %	0.0		0.0	
Appropriation Total		**881.6**	**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		72,025.1	67,414.1	67,414.1	64,043.4	64,043.4	64,043.4	-3,370.7	-5.0 %	-3,370.7	-5.0 %	0.0		0.0	
Children's Medicaid Services		4,410.7	2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0		0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc		6,547.2	6,362.4	6,362.4	6,044.3	2,882.6	2,882.6	-3,479.8	-54.7 %	-3,479.8	-54.7 %	-3,161.7	-52.3 %	0.0	
Health Care Medicaid Services		337,967.7	293,326.7	293,326.7	278,660.4	258,224.8	265,224.8	-35,101.9	-12.0 %	-35,101.9	-12.0 %	-20,435.6	-7.3 %	-7,000.0	-2.6 %
Senior/Disabilities Medicaid		272,081.5	265,229.4	265,229.4	251,967.9	247,467.9	251,967.9	-17,761.5	-6.7 %	-17,761.5	-6.7 %	-4,500.0	-1.8 %	-4,500.0	-1.8 %
Appropriation Total		**693,032.2**	**635,147.2**	**635,147.2**	**603,530.6**	**575,433.3**	**586,933.3**	**-59,713.9**	**-9.4 %**	**-59,713.9**	**-9.4 %**	**-28,097.3**	**-4.7 %**	**-11,500.0**	**-2.0 %**

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Numbers and Language
Fund Groups: Unrestricted General

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
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		**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[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	
Commissioner and Admin Svcs														
Commissioner's Office	749.8	543.8	531.5	531.5	531.5	531.5	-12.3	-2.3 %	0.0		0.0		0.0	
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	215.2	103.1	99.2	99.2	99.2	99.2	-3.9	-3.8 %	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	526.7	391.3	385.2	326.3	170.3	170.3	-221.0	-56.5 %	-214.9	-55.8 %	-156.0	-47.8 %	0.0	
Labor Market Information	1,458.4	1,369.8	1,340.2	1,340.2	1,240.2	1,040.2	-129.6	-9.5 %	-100.0	-7.5 %	-100.0	-7.5 %	200.0	19.2 %
Appropriation Total	**7,748.7**	**6,725.7**	**6,657.9**	**6,483.4**	**5,927.4**	**5,727.4**	**-798.3**	**-11.9 %**	**-730.5**	**-11.0 %**	**-556.0**	**-8.6 %**	**200.0**	**3.5 %**
Workers' Compensation														
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**3.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Labor Standards and Safety														
Wage and Hour Administration	1,893.7	1,771.0	1,740.1	1,755.4	1,755.4	1,755.4	-15.6	-0.9 %	15.3	0.9 %	0.0		0.0	
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Occupational Safety and Health	1,973.3	1,088.2	1,074.2	1,074.2	1,074.2	1,074.2	-14.0	-1.3 %	0.0		0.0		0.0	
Appropriation Total	**3,868.3**	**2,859.2**	**2,814.3**	**2,829.6**	**2,829.6**	**2,829.6**	**-29.6**	**-1.0 %**	**15.3**	**0.5 %**	**0.0**		**0.0**	
Employment Security														
Adult Basic Education	2,150.3	1,958.8	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**2,150.3**	**1,958.8**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,958.8**	**-100.0 %**	**0.0**		**0.0**		**0.0**	
Business Partnerships														
Business Services	2,566.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AK Technical Center (Kotzebue)	600.0	265.0	0.0	0.0	0.0	0.0	-265.0	-100.0 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	195.0	78.7	0.0	0.0	0.0	0.0	-78.7	-100.0 %	0.0		0.0		0.0	
Northwest Alaska Center	400.0	173.0	0.0	0.0	0.0	0.0	-173.0	-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	
Appropriation Total	**7,161.8**	**3,080.9**	**600.0**	**0.0**	**0.0**	**0.0**	**-3,080.9**	**-100.0 %**	**-600.0**	**-100.0 %**	**0.0**		**0.0**	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce 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 2016		[5] - [3] 2016 17Adj Bas to SenateSub 2016		[5] - [4] 2016 17GovAmd to SenateSub 2016		[5] - [6] 2016 HouseSub to SenateSub 2016	
Employment & Training Services														
Workforce Services	357.4	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
Workforce Development	0.0	0.0	4,580.5	4,580.5	4,466.2	4,166.2	4,466.2	>999 %	-114.3	-2.5 %	-114.3	-2.5 %	300.0	7.2 %
Appropriation Total	**357.4**	**150.0**	**4,580.5**	**4,580.5**	**4,466.2**	**4,166.2**	**4,316.2**	**>999 %**	**-114.3**	**-2.5 %**	**-114.3**	**-2.5 %**	**300.0**	**7.2 %**
Vocational Rehabilitation														
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Client Services	4,515.5	4,474.0	4,414.8	4,474.0	4,474.0	4,474.0	0.0		59.2	1.3 %	0.0		0.0	
Independent Living Rehab	1,238.1	924.1	0.0	0.0	0.0	0.0	-924.1	-100.0 %	0.0		0.0		0.0	
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Special Projects	218.4	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
Appropriation Total	**5,977.8**	**5,548.1**	**4,564.8**	**4,624.0**	**4,624.0**	**4,624.0**	**-924.1**	**-16.7 %**	**59.2**	**1.3 %**	**0.0**		**0.0**	
AVTEC														
Alaska Vocational Tech Center	6,180.4	5,508.8	5,464.8	5,389.9	5,343.0	5,296.0	-165.8	-3.0 %	-121.8	-2.2 %	-46.9	-0.9 %	47.0	0.9 %
Appropriation Total	**6,180.4**	**5,508.8**	**5,464.8**	**5,389.9**	**5,343.0**	**5,296.0**	**-165.8**	**-3.0 %**	**-121.8**	**-2.2 %**	**-46.9**	**-0.9 %**	**47.0**	**0.9 %**
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	**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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	2,257.3	2,098.9	2,054.2	2,054.2	2,054.2	2,054.2	-44.7	-2.1 %	0.0		0.0		0.0	
Second Judicial District	1,978.6	1,291.2	1,251.9	1,251.9	1,251.9	1,251.9	-39.3	-3.0 %	0.0		0.0		0.0	
Third Judicial: Anchorage	7,634.0	7,560.0	7,420.7	7,420.7	7,420.7	7,420.7	-139.3	-1.8 %	0.0		0.0		0.0	
Third JD: Outside Anchorage	5,557.1	5,292.0	5,216.0	5,216.0	4,876.0	4,876.0	-416.0	-7.9 %	-340.0	-6.5 %	-340.0	-6.5 %	0.0	
Fourth Judicial District	5,643.9	5,290.1	5,109.6	5,109.6	5,109.6	5,109.6	-180.5	-3.4 %	0.0		0.0		0.0	
Criminal Justice Litigation	2,027.0	1,936.5	1,900.9	1,900.9	1,900.9	1,900.9	-35.6	-1.8 %	0.0		0.0		0.0	
Criminal Appeals/Special Lit	4,214.7	4,005.9	3,918.8	4,237.5	3,826.3	3,826.3	-179.6	-4.5 %	-92.5	-2.4 %	-411.2	-9.7 %	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	**29,312.6**	**27,474.6**	**26,872.1**	**27,098.3**	**26,439.6**	**26,439.6**	**-1,035.0**	**-3.8 %**	**-432.5**	**-1.6 %**	**-658.7**	**-2.4 %**	**0.0**	
Civil Division														
Dep. Attny General's Office	455.7	461.0	455.8	455.8	455.8	455.8	-5.2	-1.1 %	0.0		0.0		0.0	
Child Protection	5,290.9	4,950.5	5,079.9	5,079.9	5,079.9	5,079.9	129.4	2.6 %	0.0		0.0		0.0	
Collections and Support	442.5	386.8	380.5	380.5	380.5	380.5	-6.3	-1.6 %	0.0		0.0		0.0	
Commercial and Fair Business	1,161.4	1,131.7	1,020.4	1,020.4	1,020.4	1,020.4	-111.3	-9.8 %	0.0		0.0		0.0	
Environmental Law	1,078.8	817.6	795.0	795.0	625.7	625.7	-191.9	-23.5 %	-169.3	-21.3 %	-169.3	-21.3 %	0.0	
Human Services	1,392.5	1,406.5	1,382.8	1,382.8	1,382.8	1,382.8	-23.7	-1.7 %	0.0		0.0		0.0	
Labor and State Affairs	3,210.4	2,680.0	2,374.0	2,374.0	2,374.0	2,374.0	-306.0	-11.4 %	0.0		0.0		0.0	
Legislation/Regulations	832.1	864.5	848.9	848.9	848.9	848.9	-15.6	-1.8 %	0.0		0.0		0.0	
Natural Resources	3,582.5	2,698.3	3,440.7	6,195.4	4,995.4	4,995.4	2,297.1	85.1 %	1,554.7	45.2 %	-1,200.0	-19.4 %	0.0	
Oil, Gas and Mining	9,836.8	7,677.7	-70.3	0.0	0.0	0.0	-7,677.7	-100.0 %	70.3	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,385.3	1,371.9	1,152.9	1,152.9	1,152.9	1,152.9	-219.0	-16.0 %	0.0		0.0		0.0	
Reg Affairs Public Advocacy	0.0	0.0	600.0	375.0	375.0	375.0	375.0	>999 %	-225.0	-37.5 %	0.0		0.0	
Special Litigation	0.0	0.0	1,043.4	1,043.4	1,043.4	1,043.4	1,043.4	>999 %	0.0		0.0		0.0	
Information & Project Support	320.7	280.6	275.9	275.9	275.9	275.9	-4.7	-1.7 %	0.0		0.0		0.0	
Transportation Section	241.3	0.0	0.0	0.0	0.0	0.0	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	**29,230.9**	**24,727.1**	**18,779.9**	**20,710.6**	**20,010.6**	**20,010.6**	**-4,716.5**	**-19.1 %**	**1,230.7**	**6.6 %**	**-700.0**	**-3.4 %**	**0.0**	
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	1,191.7	1,023.1	1,268.3	1,268.3	1,226.9	1,226.9	203.8	19.9 %	-41.4	-3.3 %	-41.4	-3.3 %	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

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	
Administration and Support (continued)														
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	**2,731.8**	**2,532.5**	**2,768.0**	**2,726.6**	**2,726.6**	**2,726.6**	**194.1**	**7.7 %**	**-41.4**	**-1.5 %**	**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	**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 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
Military and Veterans' Affairs															
Office of the Commissioner		2,898.6	2,396.2	2,348.7	3,802.2	2,502.2	2,502.2	106.0	4.4 %	153.5	6.5 %	-1,300.0	-34.2 %	0.0	
Homeland Security & Emerg Mgt		2,637.3	2,457.7	2,422.1	2,449.5	2,449.5	2,449.5	-8.2	-0.3 %	27.4	1.1 %	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.		3,075.7	2,689.1	2,676.5	2,655.0	2,655.0	2,655.0	-34.1	-1.3 %	-21.5	-0.8 %	0.0		0.0	
Air Guard Facilities Maint.		1,798.2	1,667.9	1,664.7	1,667.9	1,667.9	1,667.9	0.0		3.2	0.2 %	0.0		0.0	
Alaska Military Youth Academy		4,978.0	4,557.7	4,502.7	4,553.3	4,553.3	4,553.3	-4.4	-0.1 %	50.6	1.1 %	0.0		0.0	
Veterans' Services		1,785.3	1,794.9	1,785.0	1,791.0	1,791.0	1,791.0	-3.9	-0.2 %	6.0	0.3 %	0.0		0.0	
State Active Duty		5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
Appropriation Total		**18,105.3**	**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**	
Alaska Aerospace Corporation															
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**6,084.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total		**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

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 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 & Support														
North Slope Gas Commercializat	10,148.2	0.0	0.0	28,681.8	0.0	0.0	0.0		0.0		-28,681.8	-100.0 %	0.0	
Commissioner's Office	1,738.2	1,549.9	1,519.0	1,503.4	1,503.4	1,168.4	-46.5	-3.0 %	-15.6	-1.0 %	0.0		335.0	28.7 %
Project Mgmt & Permitting	983.9	912.8	893.0	829.8	1,029.8	829.8	117.0	12.8 %	136.8	15.3 %	200.0	24.1 %	200.0	24.1 %
Administrative Services	2,429.1	2,420.1	2,370.0	2,347.5	2,347.5	2,347.5	-72.6	-3.0 %	-22.5	-0.9 %	0.0		0.0	
Information Resource Mgmt.	3,411.6	3,327.2	3,260.6	3,237.2	3,237.2	3,237.2	-90.0	-2.7 %	-23.4	-0.7 %	0.0		0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	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 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Public Information Center	77.8	525.7	524.2	525.7	525.7	525.7	0.0		1.5	0.3 %	0.0		0.0	
Appropriation Total	**23,224.5**	**13,044.5**	**12,875.6**	**41,024.4**	**12,815.5**	**12,007.6**	**-229.0**	**-1.8 %**	**-60.1**	**-0.5 %**	**-28,208.9**	**-68.8 %**	**807.9**	**6.7 %**
Oil & Gas														
Oil & Gas	10,220.2	9,238.7	8,922.0	8,943.0	8,943.0	8,943.0	-295.7	-3.2 %	21.0	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	
Appropriation Total	**10,816.7**	**9,238.7**	**8,922.0**	**8,943.0**	**8,943.0**	**8,943.0**	**-295.7**	**-3.2 %**	**21.0**	**0.2 %**	**0.0**		**0.0**	
Fire, Land & Water Resources														
Mining, Land & Water	13,580.0	12,107.4	11,793.1	9,323.0	6,815.2	6,658.2	-5,292.2	-43.7 %	-4,977.9	-42.2 %	-2,507.8	-26.9 %	157.0	2.4 %
Forest Management & Develop	3,699.2	2,476.1	2,413.3	2,409.6	2,272.9	2,272.9	-203.2	-8.2 %	-140.4	-5.8 %	-136.7	-5.7 %	0.0	
Geological/Geophysical Surveys	5,554.7	4,596.2	4,517.1	4,458.3	4,458.3	4,458.3	-137.9	-3.0 %	-58.8	-1.3 %	0.0		0.0	
Fire Suppression Preparedness	16,987.5	15,950.0	15,817.3	15,950.0	15,950.0	15,950.0	0.0		132.7	0.8 %	0.0		0.0	
Fire Suppression Activity	6,659.1	6,659.1	6,659.1	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	0.0		0.0	
Appropriation Total	**46,480.5**	**41,788.8**	**41,199.9**	**38,113.9**	**35,469.4**	**35,312.4**	**-6,319.4**	**-15.1 %**	**-5,730.5**	**-13.9 %**	**-2,644.5**	**-6.9 %**	**157.0**	**0.4 %**
Agriculture														
Agricultural Development	1,250.4	993.9	973.0	910.1	910.1	910.1	-83.8	-8.4 %	-62.9	-6.5 %	0.0		0.0	
N. Latitude Plant Material Ctr	2,329.3	1,932.4	1,757.8	1,874.4	1,874.4	1,391.8	-58.0	-3.0 %	116.6	6.6 %	0.0		482.6	34.7 %
Appropriation Total	**3,579.7**	**2,926.3**	**2,730.8**	**2,784.5**	**2,784.5**	**2,301.9**	**-141.8**	**-4.8 %**	**53.7**	**2.0 %**	**0.0**		**482.6**	**21.0 %**

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 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	
Parks & Outdoor Recreation															
Parks Management & Access		3,498.1	2,843.6	2,782.3	2,738.6	2,738.6	2,462.0	-105.0	-3.7 %	-43.7	-1.6 %	0.0		276.6	11.2 %
History & Archaeology		473.3	448.7	439.0	435.2	435.2	435.2	-13.5	-3.0 %	-3.8	-0.9 %	0.0		0.0	
Appropriation Total		**3,971.4**	**3,292.3**	**3,221.3**	**3,173.8**	**3,173.8**	**2,897.2**	**-118.5**	**-3.6 %**	**-47.5**	**-1.5 %**	**0.0**		**276.6**	**9.5 %**
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		**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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	
Fire and Life Safety														
Fire & Life Safety	2,449.9	2,320.5	2,285.9	2,253.7	2,214.5	2,214.5	-106.0	-4.6 %	-71.4	-3.1 %	-39.2	-1.7 %	0.0	
Appropriation Total	**2,449.9**	**2,320.5**	**2,285.9**	**2,253.7**	**2,214.5**	**2,214.5**	**-106.0**	**-4.6 %**	**-71.4**	**-3.1 %**	**-39.2**	**-1.7 %**	**0.0**	
Alaska Fire Standards Council														
AK Fire Standards Council	252.2	236.4	231.9	236.4	236.4	236.4	0.0		4.5	1.9 %	0.0		0.0	
Appropriation Total	**252.2**	**236.4**	**231.9**	**236.4**	**236.4**	**236.4**	**0.0**		**4.5**	**1.9 %**	**0.0**		**0.0**	
Alaska State Troopers														
Special Projects	94.8	95.8	94.7	95.8	95.8	95.8	0.0		1.1	1.2 %	0.0		0.0	
Alaska Bureau of Hwy Patrol	3,114.1	1,589.3	1,571.8	1,582.9	1,582.9	1,582.9	-6.4	-0.4 %	11.1	0.7 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,240.2	4,262.2	4,272.7	4,311.5	4,311.5	4,311.5	49.3	1.2 %	38.8	0.9 %	0.0		0.0	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	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	1,494.9	1,396.6	1,396.6	1,312.4	1,312.4	1,312.4	-84.2	-6.0 %	-84.2	-6.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit	7,930.0	7,824.4	7,426.8	7,358.6	7,358.6	7,358.6	-465.8	-6.0 %	-68.2	-0.9 %	0.0		0.0	
AST Detachments	66,108.2	64,202.6	64,747.1	63,491.5	62,406.1	62,886.1	-1,796.5	-2.8 %	-2,341.0	-3.6 %	-1,085.4	-1.7 %	-480.0	-0.8 %
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	21,262.7	20,412.3	20,438.3	20,167.1	19,613.2	19,933.2	-799.1	-3.9 %	-825.1	-4.0 %	-553.9	-2.7 %	-320.0	-1.6 %
AK Wildlife Troopers Aircraft	3,394.9	3,364.9	3,345.3	3,364.9	3,364.9	3,364.9	0.0		19.6	0.6 %	0.0		0.0	
AK Wildlife Troopers Marine	2,734.7	2,342.7	2,298.8	2,038.3	2,038.3	2,038.3	-304.4	-13.0 %	-260.5	-11.3 %	0.0		0.0	
Appropriation Total	**121,899.4**	**116,300.3**	**116,408.5**	**114,282.6**	**112,643.3**	**113,443.3**	**-3,657.0**	**-3.1 %**	**-3,765.2**	**-3.2 %**	**-1,639.3**	**-1.4 %**	**-800.0**	**-0.7 %**
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**	
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault	12,305.8	11,352.9	11,336.8	11,012.9	10,771.2	10,771.2	-581.7	-5.1 %	-565.6	-5.0 %	-241.7	-2.2 %	0.0	
Appropriation Total	**12,305.8**	**11,352.9**	**11,336.8**	**11,012.9**	**10,771.2**	**10,771.2**	**-581.7**	**-5.1 %**	**-565.6**	**-5.0 %**	**-241.7**	**-2.2 %**	**0.0**	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

ID=>	[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
Allocation Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub		17Adj Bas to SenateSub		17GovAmd to SenateSub		HouseSub to SenateSub	
Statewide Support														
Commissioner's Office	1,144.2	996.1	974.6	961.1	961.1	961.1	-35.0	-3.5 %	-13.5	-1.4 %	0.0		0.0	
Training Academy	1,806.5	1,791.8	1,789.0	1,752.2	1,752.2	1,752.2	-39.6	-2.2 %	-36.8	-2.1 %	0.0		0.0	
Administrative Services	3,249.3	3,074.6	3,030.0	3,046.6	3,046.6	3,046.6	-28.0	-0.9 %	16.6	0.5 %	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	4,869.4	4,653.3	4,555.9	4,508.3	4,268.7	4,268.7	-384.6	-8.3 %	-287.2	-6.3 %	-239.6	-5.3 %	0.0	
Laboratory Services	5,255.6	5,068.4	4,868.8	5,043.2	5,043.2	5,043.2	-25.2	-0.5 %	174.4	3.6 %	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	**16,992.9**	**16,152.1**	**15,786.2**	**15,879.3**	**15,639.7**	**15,639.7**	**-512.4**	**-3.2 %**	**-146.5**	**-0.9 %**	**-239.6**	**-1.5 %**	**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	**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Revenue

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 %
Taxation and Treasury														
Tax Division	16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	13,344.4	-613.1	-4.4 %	-308.9	-2.3 %	0.0		0.0	
Treasury Division	5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	3,818.9	-268.9	-6.6 %	-206.0	-5.1 %	0.0		0.0	
Unclaimed Property	274.8	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
AK Retirement Management Board	132.2	0.0	-2.2	0.0	0.0	0.0	0.0		2.2	-100.0 %	0.0		0.0	
Appropriation Total	**22,355.0**	**18,049.8**	**17,676.0**	**17,163.3**	**17,163.3**	**17,163.3**	**-886.5**	**-4.9 %**	**-512.7**	**-2.9 %**	**0.0**		**0.0**	
Child Support Services														
Child Support Services	9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	8,528.2	-357.5	-4.0 %	-222.7	-2.5 %	0.0		0.0	
Appropriation Total	**9,361.7**	**8,885.7**	**8,750.9**	**8,528.2**	**8,528.2**	**8,528.2**	**-357.5**	**-4.0 %**	**-222.7**	**-2.5 %**	**0.0**		**0.0**	
Administration and Support														
Commissioner's Office	230.4	235.1	230.8	233.7	233.7	233.7	-1.4	-0.6 %	2.9	1.3 %	0.0		0.0	
Administrative Services	505.8	516.2	505.7	515.7	515.7	515.7	-0.5	-0.1 %	10.0	2.0 %	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	125.0	0.0	0.0	1,876.7	0.0	0.0	0.0		0.0		-1,876.7	-100.0 %	0.0	
Appropriation Total	**1,203.2**	**1,093.3**	**1,078.5**	**2,968.1**	**1,091.4**	**1,091.4**	**-1.9**	**-0.2 %**	**12.9**	**1.2 %**	**-1,876.7**	**-63.2 %**	**0.0**	
Mental Health Trust Authority														
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	0.0		0.0	
Long Term Care Ombudsman	411.5	454.2	445.4	454.2	454.2	454.2	0.0		8.8	2.0 %	0.0		0.0	
Appropriation Total	**911.5**	**954.2**	**945.4**	**454.2**	**454.2**	**454.2**	**-500.0**	**-52.4 %**	**-491.2**	**-52.0 %**	**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	**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> [1] Session=> 2015 Column=> 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	
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	861.5	725.2	707.7	725.2	654.6	654.6	-70.6	-9.7 %	-53.1	-7.5 %	-70.6	-9.7 %	0.0	
Contracting and Appeals	19.0	17.8	17.4	17.8	17.8	17.8	0.0		0.4	2.3 %	0.0		0.0	
EE/Civil Rights	382.7	250.7	243.3	250.7	250.7	250.7	0.0		7.4	3.0 %	0.0		0.0	
Internal Review	175.9	0.0	-3.3	0.0	0.0	0.0	0.0		3.3	-100.0 %	0.0		0.0	
Transportation Mgmt & Security	890.1	523.3	-12.1	0.0	0.0	0.0	-523.3	-100.0 %	12.1	-100.0 %	0.0		0.0	
Statewide Admin Services	1,275.1	1,081.3	1,054.1	1,081.3	1,081.3	1,081.3	0.0		27.2	2.6 %	0.0		0.0	
Info Systems and Services	2,058.9	1,324.7	1,569.1	1,614.8	1,614.8	1,614.8	290.1	21.9 %	45.7	2.9 %	0.0		0.0	
Leased Facilities	2,084.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Human Resources	931.0	931.0	931.0	631.0	631.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	0.0		0.0	
Statewide Procurement	586.8	383.3	373.4	383.3	383.3	383.3	0.0		9.9	2.7 %	0.0		0.0	
Central Support Svcs	774.2	722.9	740.1	567.2	567.2	567.2	-155.7	-21.5 %	-172.9	-23.4 %	0.0		0.0	
Northern Support Services	1,107.4	1,017.8	1,032.5	686.9	686.9	686.9	-330.9	-32.5 %	-345.6	-33.5 %	0.0		0.0	
Southcoast Support Services	539.5	319.9	536.1	548.0	548.0	548.0	228.1	71.3 %	11.9	2.2 %	0.0		0.0	
Statewide Aviation	0.0	0.0	301.6	301.6	301.6	301.6	301.6	>999 %	0.0		0.0		0.0	
Program Development	519.3	393.2	517.9	420.2	420.2	420.2	27.0	6.9 %	-97.7	-18.9 %	0.0		0.0	
Central Region Planning	145.8	21.3	-1.1	0.0	0.0	0.0	-21.3	-100.0 %	1.1	-100.0 %	0.0		0.0	
Northern Region Planning	150.1	113.0	-1.3	0.0	0.0	0.0	-113.0	-100.0 %	1.3	-100.0 %	0.0		0.0	
Southcoast Region Planning	30.0	22.6	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		0.0	
Measurement Standards	2,187.9	1,703.3	1,376.9	1,142.5	1,142.5	1,142.5	-560.8	-32.9 %	-234.4	-17.0 %	0.0		0.0	
Appropriation Total	**14,720.0**	**9,551.3**	**9,383.3**	**8,370.5**	**7,549.9**	**8,299.9**	**-2,001.4**	**-21.0 %**	**-1,833.4**	**-19.5 %**	**-820.6**	**-9.8 %**	**-750.0**	**-9.0 %**
Design, Engineering & Constr.														
Statewide Public Facilities	426.4	100.0	92.0	100.0	100.0	100.0	0.0		8.0	8.7 %	0.0		0.0	
SW Design & Engineering Svcs	947.9	92.0	80.0	98.2	98.2	98.2	6.2	6.7 %	18.2	22.8 %	0.0		0.0	
Harbor Program Development	395.3	384.2	376.1	384.2	384.2	384.2	0.0		8.1	2.2 %	0.0		0.0	
Central Design & Eng Svcs	382.1	106.1	100.2	106.1	106.1	106.1	0.0		5.9	5.9 %	0.0		0.0	
Northern Design & Eng Svcs	309.8	124.3	119.4	124.3	124.3	124.3	0.0		4.9	4.1 %	0.0		0.0	
Southcoast Design & Eng Svcs	259.7	119.0	113.1	119.0	119.0	119.0	0.0		5.9	5.2 %	0.0		0.0	
Central Construction & CIP	336.2	97.5	92.3	97.5	97.5	97.5	0.0		5.2	5.6 %	0.0		0.0	
Northern Construction & CIP	329.2	162.0	157.2	162.0	162.0	162.0	0.0		4.8	3.1 %	0.0		0.0	
Southcoast Region Construction	93.7	55.0	52.9	55.0	55.0	55.0	0.0		2.1	4.0 %	0.0		0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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
Design, Engineering & Constr.														
(continued)														
Appropriation Total	**3,480.3**	**1,240.1**	**1,183.2**	**1,246.3**	**1,246.3**	**1,246.3**	**6.2**	**0.5 %**	**63.1**	**5.3 %**	**0.0**		**0.0**	
Highways/Aviation & Facilities														
Central Region Facilities	8,453.5	7,067.3	7,059.5	7,035.7	7,035.7	7,035.7	-31.6	-0.4 %	-23.8	-0.3 %	0.0		0.0	
Northern Region Facilities	11,658.0	11,168.3	11,161.2	10,780.2	10,780.2	10,780.2	-388.1	-3.5 %	-381.0	-3.4 %	0.0		0.0	
Southcoast Region Facilities	1,523.9	3,172.2	3,167.6	3,172.2	3,172.2	3,172.2	0.0		4.6	0.1 %	0.0		0.0	
Traffic Signal Management	1,855.1	2,009.3	2,009.3	1,759.3	1,759.3	1,759.3	-250.0	-12.4 %	-250.0	-12.4 %	0.0		0.0	
Central Highways and Aviation	47,176.1	33,638.6	33,923.6	32,240.8	31,316.3	31,854.0	-2,322.3	-6.9 %	-2,607.3	-7.7 %	-924.5	-2.9 %	-537.7	-1.7 %
Northern Highways & Aviation	66,351.1	58,996.2	58,847.8	55,766.7	54,247.4	55,209.1	-4,748.8	-8.0 %	-4,600.4	-7.8 %	-1,519.3	-2.7 %	-961.7	-1.7 %
Southcoast Highways & Aviation	15,201.7	20,510.8	20,150.4	18,747.1	18,165.3	18,500.0	-2,345.5	-11.4 %	-1,985.1	-9.9 %	-581.8	-3.1 %	-334.7	-1.8 %
Whittier Access and Tunnel	403.7	0.0	-3.1	0.0	0.0	0.0	0.0		3.1	-100.0 %	0.0		0.0	
Appropriation Total	**152,623.1**	**136,562.7**	**136,316.3**	**129,502.0**	**126,476.4**	**128,310.5**	**-10,086.3**	**-7.4 %**	**-9,839.9**	**-7.2 %**	**-3,025.6**	**-2.3 %**	**-1,834.1**	**-1.4 %**
Marine Highway System														
Marine Vessel Operations	82,996.9	78,729.5	78,692.4	74,258.3	68,102.3	72,258.3	-10,627.2	-13.5 %	-10,590.1	-13.5 %	-6,156.0	-8.3 %	-4,156.0	-5.8 %
Marine Vessel Fuel	23,512.5	17,712.5	17,712.5	17,712.5	15,862.1	17,712.5	-1,850.4	-10.4 %	-1,850.4	-10.4 %	-1,850.4	-10.4 %	-1,850.4	-10.4 %
Marine Engineering	171.4	53.1	53.1	53.1	53.1	53.1	0.0		0.0		0.0		0.0	
Reservations and Marketing	584.7	56.3	56.3	56.3	56.3	56.3	0.0		0.0		0.0		0.0	
Marine Shore Operations	515.7	108.9	108.9	108.9	108.9	108.9	0.0		0.0		0.0		0.0	
Appropriation Total	**107,781.2**	**96,660.3**	**96,623.2**	**92,189.1**	**84,182.7**	**90,189.1**	**-12,477.6**	**-12.9 %**	**-12,440.5**	**-12.9 %**	**-8,006.4**	**-8.7 %**	**-6,006.4**	**-6.7 %**
Agency Total	**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 %**
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 %

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

Agency: University of Alaska

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
University of Alaska														
Systemwide Reduction/Addition	0.0	0.0	-254.5	-15,785.4	-25,787.0	-75,487.0	-25,787.0	<-999 %	-25,532.5	>999 %	-10,001.6	63.4 %	49,700.0	-65.8 %
Statewide Services	15,958.6	12,683.8	12,683.8	12,683.8	12,683.8	12,683.8	0.0		0.0		0.0		0.0	
Office of Info Technology	11,121.4	9,620.9	9,620.9	9,620.9	9,620.9	9,620.9	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	1,288.9	1,153.7	1,153.7	1,153.7	1,153.7	1,153.7	0.0		0.0		0.0		0.0	
Anchorage Campus	113,309.3	107,884.0	107,884.0	107,884.0	107,884.0	107,884.0	0.0		0.0		0.0		0.0	
Small Business Development Ctr	1,103.4	1,031.5	1,031.5	1,031.5	1,031.5	1,031.5	0.0		0.0		0.0		0.0	
Kenai Peninsula College	7,651.8	7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0		0.0		0.0		0.0	
Kodiak College	2,848.3	2,717.4	2,717.4	2,717.4	2,717.4	2,717.4	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	5,444.2	5,204.4	5,204.4	5,204.4	5,204.4	5,204.4	0.0		0.0		0.0		0.0	
Prince William Sound College	3,430.5	3,298.3	3,298.3	3,298.3	3,298.3	3,298.3	0.0		0.0		0.0		0.0	
Bristol Bay Campus	1,550.2	1,412.0	1,412.0	1,412.0	1,412.0	1,412.0	0.0		0.0		0.0		0.0	
Chukchi Campus	1,058.6	970.8	970.8	970.8	970.8	970.8	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	6,434.7	5,406.7	5,406.7	5,406.7	5,406.7	5,406.7	0.0		0.0		0.0		0.0	
Fairbanks Campus	127,916.8	129,492.8	129,492.8	129,492.8	129,492.8	129,492.8	0.0		0.0		0.0		0.0	
Interior Alaska Campus	1,916.6	1,655.9	1,655.9	1,655.9	1,655.9	1,655.9	0.0		0.0		0.0		0.0	
Kuskokwim Campus	3,425.6	3,000.8	3,000.8	3,000.8	3,000.8	3,000.8	0.0		0.0		0.0		0.0	
Northwest Campus	1,782.6	1,521.4	1,521.4	1,521.4	1,521.4	1,521.4	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	24,443.5	23,616.8	23,616.8	23,616.8	23,616.8	23,616.8	0.0		0.0		0.0		0.0	
UAF Community and Tech College	6,262.9	5,713.7	5,713.7	5,713.7	5,713.7	5,713.7	0.0		0.0		0.0		0.0	
Cooperative Extension Service	4,499.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Juneau Campus	22,921.9	21,297.2	21,297.2	21,297.2	21,297.2	21,297.2	0.0		0.0		0.0		0.0	
Ketchikan Campus	2,697.4	2,564.2	2,564.2	2,564.2	2,564.2	2,564.2	0.0		0.0		0.0		0.0	
Sitka Campus	3,532.6	3,291.2	3,291.2	3,291.2	3,291.2	3,291.2	0.0		0.0		0.0		0.0	
Appropriation Total	**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 %**
Agency Total	**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Executive Branch-wide Unallocated Appropriations

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
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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

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	
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		87,598.6	86,357.4	84,620.4	83,430.3	83,430.3	83,430.3	-2,927.1	-3.4 %	-1,190.1	-1.4 %	0.0		0.0	
Administration and Support		10,692.1	10,575.5	10,333.1	10,181.1	10,181.1	10,181.1	-394.4	-3.7 %	-152.0	-1.5 %	0.0		0.0	
Appropriation Total		**105,574.4**	**104,137.3**	**101,989.5**	**100,617.3**	**100,617.3**	**100,617.3**	**-3,520.0**	**-3.4 %**	**-1,372.2**	**-1.3 %**	**0.0**		**0.0**	
Therapeutic Courts															
Therapeutic Courts		4,565.9	4,575.4	4,467.4	4,290.4	4,290.4	4,290.4	-285.0	-6.2 %	-177.0	-4.0 %	0.0		0.0	
Appropriation Total		**4,565.9**	**4,575.4**	**4,467.4**	**4,290.4**	**4,290.4**	**4,290.4**	**-285.0**	**-6.2 %**	**-177.0**	**-4.0 %**	**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		**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

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 2016 SenateSub		[5] - [3] 2016 17Adj Bas to 2016 SenateSub		[5] - [4] 2016 17GovAmd to 2016 SenateSub		[5] - [6] 2016 HouseSub to 2016 SenateSub	
Budget and Audit Committee														
Legislative Audit	6,206.3	6,259.1	6,036.3	6,036.3	4,569.1	4,519.1	-1,690.0	-27.0 %	-1,467.2	-24.3 %	-1,467.2	-24.3 %	50.0	1.1 %
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	**18,788.3**	**16,716.4**	**16,326.8**	**16,326.8**	**14,167.6**	**14,067.6**	**-2,548.8**	**-15.2 %**	**-2,159.2**	**-13.2 %**	**-2,159.2**	**-13.2 %**	**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	13,394.8	9,176.0	9,018.2	9,018.2	8,835.7	8,810.9	-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	**35,328.1**	**30,370.0**	**29,832.1**	**29,832.1**	**29,488.8**	**25,264.0**	**-881.2**	**-2.9 %**	**-343.3**	**-1.2 %**	**-343.3**	**-1.2 %**	**4,224.8**	**16.7 %**
Information and Teleconference														
Information and Teleconference	0.0	3,476.2	3,399.1	3,399.1	3,101.1	3,351.1	-375.1	-10.8 %	-298.0	-8.8 %	-298.0	-8.8 %	-250.0	-7.5 %
Appropriation Total	**0.0**	**3,476.2**	**3,399.1**	**3,399.1**	**3,101.1**	**3,351.1**	**-375.1**	**-10.8 %**	**-298.0**	**-8.8 %**	**-298.0**	**-8.8 %**	**-250.0**	**-7.5 %**
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	10,514.2	9,363.5	9,192.5	9,192.5	8,842.5	8,992.5	-521.0	-5.6 %	-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	**23,505.6**	**23,034.0**	**22,568.6**	**22,568.6**	**21,323.6**	**21,623.6**	**-1,710.4**	**-7.4 %**	**-1,245.0**	**-5.5 %**	**-1,245.0**	**-5.5 %**	**-300.0**	**-1.4 %**
Agency Total	**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 %**
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	ID=> / Session=> / Column=>	[1] 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												
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		73,270.7	71,037.6	82,795.1	82,795.1	82,795.1	82,795.1	11,757.5	16.6 %	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		107,342.4	99,523.0	103,696.4	103,696.4	103,696.4	103,696.4	4,173.4	4.2 %	0.0	0.0	0.0
Appropriation Total		**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**
Agency Total		**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**
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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 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
PERS State Assistance															
School District PERS		0.0	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		0.0	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		**0.0**	**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		0.0	121,609.8	109,883.1	109,883.1	40,000.0	40,000.0	-81,609.8	-67.1 %	-69,883.1	-63.6 %	-69,883.1	-63.6 %	0.0	
All Other TRS		0.0	8,498.5	6,816.8	6,816.8	0.0	0.0	-8,498.5	-100.0 %	-6,816.8	-100.0 %	-6,816.8	-100.0 %	0.0	
Appropriation Total		**0.0**	**130,108.3**	**116,699.9**	**116,699.9**	**40,000.0**	**40,000.0**	**-90,108.3**	**-69.3 %**	**-76,699.9**	**-65.7 %**	**-76,699.9**	**-65.7 %**	**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		**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 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
Fund Groups: Unrestricted General

Agency: Fund Capitalization

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	
Fund Caps (no approp out)															
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		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		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		**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**	
Fund Capitalization (CapSys)															
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**		**0.0**	
Agency Total		**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**	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation (ID=> / Session=> / Column=>)	[1] 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	-280,451.9	0.0	0.0	0.0	0.0	280,451.9	-100.0 %	0.0		0.0		0.0	
Appropriation Total	**58,360.5**	**-280,451.9**	**0.0**	**0.0**	**0.0**	**0.0**	**280,451.9**	**-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	6,700.0	13,930.0	13,870.0	13,870.0	13,870.0	13,870.0	-60.0	-0.4 %	0.0		0.0		0.0	
Oil & Haz Sub Response 1052	1,700.0	1,620.0	1,670.0	1,670.0	1,670.0	1,670.0	50.0	3.1 %	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	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	**72,484.8**	**54,339.0**	**57,180.0**	**57,180.0**	**57,180.0**	**57,180.0**	**2,841.0**	**5.2 %**	**0.0**		**0.0**		**0.0**	
Permanent Fund Transfers														
Capital Income Fund 1197	0.0	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	
Appropriation Total	**0.0**	**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**	
Agency Total	**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**	
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	

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.