

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Office of Administrative Hearings												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.5										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1061 CIP Rcpts (Other)		-1.8										
* Allocation Total *		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
L Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2.8										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-4.3										
1034 Teach Ret (Other)		-1.5										
1045 Nat Guard (Other)		-0.1										
* Allocation Total *		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska												
Purchasing												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										
Vendor Administrator Fee	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		281.5										
* Allocation Total *		280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.1										
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-0.8										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1033 Surpl Prop (Fed)		-0.2										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Office of Information Technology												
Alaska Division of Information Technology												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-9.7										
* Allocation Total *		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio												
Department of Defense Reimbursement	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
* Allocation Total *		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
* Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,397.3	-2.7	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.5										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-0.3										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1037 GF/MH (UGF)		10.0										
Increased Caseload and Litigation Costs for Extraordinary Murder Cases	Suppl	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
* Allocation Total *		209.0	89.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Administration (continued)												
Legal and Advocacy Services (continued)												
Public Defender Agency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.9										
Shortfall Due to Reduced Collections that Support Appointed Counsel	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
* Allocation Total *		581.5	581.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		790.5	670.5	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												
Motor Vehicles												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.6										
New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
1002 Fed Rcpts (Fed)		301.5										
* Allocation Total *		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
** Appropriation Total **		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
*** Agency Total ***		2,807.1	1,161.6	35.0	1,561.5	19.0	30.0	0.0	0.0	0	0	2
Department of Commerce, Community and Economic Development												
Executive Administration												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-2.8										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Banking and Securities												
Banking and Securities												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
* Allocation Total *		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs												
Community and Regional Affairs												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-0.3										
* Allocation Total *		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
Occupational Licensing Examiner Classification Study	Suppl	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		131.6										
Reflect Corporations, Business and Professional Licensing Service Levels	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-427.0										
1156 Rcpt Svcs (DGF)		427.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1156 Rcpt Svcs (DGF)		-2.4										
* Allocation Total *		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development												
Economic Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)												
Investments												
Investments												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
* Allocation Total *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Insurance Operations												
L Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)	MultiYr	630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		630.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3.4										
* Allocation Total *		626.6	203.5	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		626.6	203.5	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.9										
* Allocation Total *		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		762.8	339.7	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Administration and Support												
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections (continued)												
Administration and Support (continued)												
Administrative Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		20.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
* Allocation Total *		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management												
Pre-Trial Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit												
Supervisory Unit Furlough Contract Terms												
1004 Gen Fund (UGF)		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Institution Director's Office (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
* Allocation Total *		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

**2017 Legislature - Operating Budget
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HFCSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Fairbanks Correctional Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	306.7	306.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
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HFCSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Spring Creek Correctional Center (continued)												
* Allocation Total *		156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,213.8	1,213.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
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HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1171 PFD Crim (Other)		-4.2										
Appropriate surplus balance of the Power Project Fund to the Department of Corrections for increased health care costs	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1062 Power Proj (DGF)		10,000.0										
* Allocation Total *		10,010.9	10.9	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Behavioral Health Care												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1037 GF/MH (UGF)		14.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.9										
* Allocation Total *		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.3										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,027.7	27.7	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										

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Transaction Detail - House Structure
HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Recidivism Reduction Grants (continued)												
Recidivism Reduction Grants (continued)												
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		11,270.3	1,270.3	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Department of Education and Early Development												
Education Support Services												
Executive Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
* Allocation Total *		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.4										
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support												
Student and School Achievement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-1.7										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - House Structure
HFCOpSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Teaching and Learning Support (continued)												
State System of Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance												
State Facilities Maintenance												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Alaska State Libraries, Archives and Museums												
Library Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
* Allocation Total *		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
Health Insurance Rate Increase	Suppl	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		115.1										
* Allocation Total *		115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		154.8	39.7	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Department of Environmental Conservation												
Administration												
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
* Allocation Total *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		3.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Administration (continued)												
Administrative Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
		-0.1										
	1007 I/A Rcpts (Other)	-0.1										
	1052 Oil/Haz Fd (DGF)	-2.1										
	1061 CIP Rcpts (Other)	-0.3										
	1093 Clean Air (Other)	-0.5										
	1166 Vessel Com (DGF)	-0.1										
	1230 CleanAdmin (Other)	-0.1										
	1231 DrinkAdmin (Other)	-0.1										
	* Allocation Total *	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Environmental Health Director												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3.4										
	Supervisory Unit Furlough Contract Terms	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.6										
	1004 Gen Fund (UGF)	-0.7										
	* Allocation Total *	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.6										
	Supervisory Unit Furlough Contract Terms	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.5										
	1004 Gen Fund (UGF)	-0.5										
	1005 GF/Prgm (DGF)	-0.9										
	* Allocation Total *	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	0.5										
	1004 Gen Fund (UGF)	3.8										
	Supervisory Unit Furlough Contract Terms	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1.2										
	1003 G/F Match (UGF)	-0.1										
	1004 Gen Fund (UGF)	-1.2										
	1005 GF/Prgm (DGF)	-0.1										
	1007 I/A Rcpts (Other)	-0.2										
	1166 Vessel Com (DGF)	-0.1										
	1205 Ocn Ranger (DGF)	-0.2										
	* Allocation Total *	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Drinking Water (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.1										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
Air Quality												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1003 G/F Match (UGF)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.5										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-2.7										
* Allocation Total *		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Spill Prevention and Response												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts (Fed)	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
1052 Oil/Haz Fd (DGF)		-11.9										
1166 Vessel Com (DGF)		-0.2										
* Allocation Total *		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Water												
Water Quality												
Supervisory Unit Furlough Contract Terms	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-4.8										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.7										
1166 Vessel Com (DGF)		-0.2										
1205 Ocn Ranger (DGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		13.7										
* Allocation Total *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-3.3										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
* Allocation Total *		-4.6	-4.6	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
*** Agency Total ***		-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Fish and Game												
Commercial Fisheries												
Southeast Region Fisheries Management												
Supervisory Unit Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.2										
1201 CFEC Rcpts (DGF)		-1.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		33.6										
* Allocation Total *		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		34.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-8.7										
1108 Stat Desig (Other)		-0.2										
* Allocation Total *		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		35.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.1										
* Allocation Total *		28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		32.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-7.2										
1061 CIP Rcpts (Other)		-0.1										
1109 Test Fish (DGF)		-1.4										
1201 CFEC Rcpts (DGF)		-0.7										
* Allocation Total *		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		37.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1004 Gen Fund (UGF)		-13.6										
1007 I/A Rcpts (Other)		-1.0										
1018 EVOS Civil (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-1.0										
1201 CFEC Rcpts (DGF)		-1.8										
* Allocation Total *		17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		118.9	118.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Sport Fisheries (continued)												
Sport Fisheries												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		9.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.3										
1024 Fish/Game (Other)		-13.2										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-1.0										
* Allocation Total *		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1024 Fish/Game (Other)		-0.1										
* Allocation Total *		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.0										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-3.4										
1024 Fish/Game (Other)		-4.9										
* Allocation Total *		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-4.3										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
* Allocation Total *		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Statewide Support Services (continued)												
State Subsistence Research (continued)												
* Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor												
Commissions/Special Offices												
Human Rights Commission												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations												
Executive Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Lapse extension to advance state government efficiency efforts through FY19 (Sec 29, Ch 2, 4SSSLA 2016) (FY17-FY19)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY17 lapsing op balance: for costs associated with state gov efficiency efforts and to pursue economic development (FY17-FY19)	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
L	Multi-year approp for costs associated with state gov efficiency efforts and to pursue economic development (FY18-FY19)	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
1004 Gen Fund (UGF)		950.0										
* Allocation Total *		76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
* Allocation Total *		19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		29.5										
* Allocation Total *		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		3.1										
Supervisory Unit Furlough Contract Terms												
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)		14.5										
1037 GF/MH (UGF)		12.1										
Supervisory Unit Furlough Contract Terms												
1004 Gen Fund (UGF)		-2.6										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.8										
1037 GF/MH (UGF)		-2.2										
* Allocation Total *		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Alcohol Safety Action Program (ASAP)												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1037 GF/MH (UGF)		2.5										
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.7										
* Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
SaAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1037 GF/MH (UGF)		11.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-2.0										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.4										
* Allocation Total *		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		11.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-3.8										
1108 Stat Desig (Other)		-1.6										
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1037 GF/MH (UGF)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services												
Children's Services Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		14.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.9										
1004 Gen Fund (UGF)		-3.7										
* Allocation Total *		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Children's Services (continued)												
Front Line Social Workers (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		11.0										
1004 Gen Fund (UGF)		75.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-20.4										
* Allocation Total *		57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-0.1										
* Allocation Total *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		9.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-2.4										
* Allocation Total *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Health Care Services (continued)												
Rate Review (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
		1002 Fed Rcpts (Fed)	-0.5									
		1003 G/F Match (UGF)	-0.5									
		* Allocation Total *	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.1									
		1037 GF/MH (UGF)	1.2									
		Supervisory Unit Furlough Contract Terms	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.1									
		1037 GF/MH (UGF)	-0.3									
		* Allocation Total *	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.5									
		Supervisory Unit Furlough Contract Terms	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6									
		* Allocation Total *	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.4									
		Supervisory Unit Furlough Contract Terms	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6									
		* Allocation Total *	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.5									
		Supervisory Unit Furlough Contract Terms	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.0									
		* Allocation Total *	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
		Supervisory Unit Furlough Contract Terms	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.3									
		* Allocation Total *	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Juvenile Justice (continued)												
Nome Youth Facility (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
* Allocation Total *		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.2										
1037 GF/MH (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.7										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.6										
* Allocation Total *		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Child Care Benefits												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.9										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Assistance (continued)												
Public Assistance Administration (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		23.0										
1004 Gen Fund (UGF)		4.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
* Allocation Total *		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Assistance (continued)												
Women, Infants and Children (continued)												
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health												
Health Planning and Systems Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-0.6										
* Allocation Total *		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.3										
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
Emergency Programs (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		6.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.8										
1168 Tob ED/CES (DGF)		-0.2										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
Public Health Laboratories (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		17.9										
1037 GF/MH (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-0.3										
* Allocation Total *		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services												
Public Affairs												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-1.0										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		0.6										
* Allocation Total *		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.8										
* Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-9.3										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY2016 Provider Payments Made in FY2017	Suppl	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,092.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY2016 Provider Payments Made in FY2017 (continued)												
1003 G/F Match (UGF)		2,945.0										
* Allocation Total *		7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed)	Suppl	246.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
1003 G/F Match (UGF)		219.0										
* Allocation Total *		465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
Health Care Medicaid Services												
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed)	Suppl	27,198.5	0.0	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0
1003 G/F Match (UGF)		15,974.2										
L Medicaid Services Federal Claiming	Suppl	238,500.0	0.0	0.0	0.0	0.0	0.0	238,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		238,500.0										
L The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.0										
* Allocation Total *		281,672.7	0.0	0.0	0.0	0.0	0.0	281,672.7	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY2016 Provider Payments Made in FY2017												
1002 Fed Rcpts (Fed)	Suppl	7,786.9	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
1003 G/F Match (UGF)		7,648.4										
* Allocation Total *		15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
** Appropriation Total **		304,611.4	0.0	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0
*** Agency Total ***		304,866.5	255.1	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0
Department of Labor and Workforce Development												
Commissioner and Administrative Services												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1003 G/F Match (UGF)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Commissioner and Administrative Services (continued)												
Management Services (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
* Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1007 I/A Rcpts (Other)		-1.4										
* Allocation Total *		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation												
Workers' Compensation												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-1.4										
* Allocation Total *		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		-0.1										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.1										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Labor Standards and Safety												
Wage and Hour Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1172 Bldg Safe (DGF)		-0.4										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.3										
1157 Wrkrs Safe (DGF)		-0.3										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Employment and Training Services Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1007 I/A Rcpts (Other)		-0.2										
1049 Trng Bldg (DGF)		-0.2										
* Allocation Total *		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Employment and Training Services (continued)												
Workforce Development (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.1										
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts (Fed)	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.3										
* Allocation Total *		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts (Fed)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1003 G/F Match (UGF)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts (Fed)	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination												
Supervisory Unit Furlough Contract Terms												
1002 Fed Rcpts (Fed)	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Supervisory Unit Furlough Contract Terms												
1151 VoTech Ed (DGF)	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law												
Criminal Division												
First Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
* Allocation Total *		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.7										
* Allocation Total *		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		22.5										
Federal Grant for Medicaid Fraud Control Unit	Suppl	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		331.9										
1003 G/F Match (UGF)		133.9										
1004 Gen Fund (UGF)		-133.9										
* Allocation Total *		355.0	321.8	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		472.2	439.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund (UGF)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Human Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
* Allocation Total *		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-0.1										
L Lapse Extension Outside Counsel & North Pole Remedial Action Approp Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-0.8										
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Special Litigation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
		1004 Gen Fund (UGF)	6.0									
		* Allocation Total *	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support												
		Health Insurance Increase from \$1,346 to \$1,555 per Month										
	SalAdj	1004 Gen Fund (UGF)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Supervisory Unit Furlough Contract Terms										
	SalAdj	1007 I/A Rcpts (Other)	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
		Supervisory Unit Furlough Contract Terms										
	SalAdj	1007 I/A Rcpts (Other)	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Office of the Attorney General												
		Health Insurance Increase from \$1,346 to \$1,555 per Month										
	SalAdj	1004 Gen Fund (UGF)	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
		Health Insurance Increase from \$1,346 to \$1,555 per Month										
	SalAdj	1004 Gen Fund (UGF)	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		Supervisory Unit Furlough Contract Terms										
	SalAdj	1004 Gen Fund (UGF)	-1.6	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-0.1									
		1007 I/A Rcpts (Other)	-1.7									
		* Allocation Total *	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	562.8	529.6	0.0	33.2	0.0	0.0	0.0	0	0	0
Department of Military and Veterans' Affairs												
Military and Veterans' Affairs												
Office of the Commissioner												
		Health Insurance Increase from \$1,346 to \$1,555 per Month										
	SalAdj	1003 G/F Match (UGF)	1.1	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.9									
		Supervisory Unit Furlough Contract Terms										
	SalAdj	1002 Fed Rcpts (Fed)	-0.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-0.3									

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.1										
* Allocation Total *		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
* Allocation Total *		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.4										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		5.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Veterans Database Grant	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
* Allocation Total *		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Administration & Support Services												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
L Reapprop est to be \$7,303.5 from prior year capital to Arctic strategic transportation & resources (FY18-FY20)	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.2										
* Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-0.8										
* Allocation Total *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.2										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Administration & Support Services (continued)												
Information Resource Management (continued)												
* Allocation Total *		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												
Supervisory Unit Furlough Contract Terms		SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.5									
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2									
Supervisory Unit Furlough Contract Terms		SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3									
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas												
Oil & Gas												
Supervisory Unit Furlough Contract Terms		SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9									
1005 GF/Prgm (DGF)			-0.5									
1105 PF Gross (Other)			-1.0									
1108 Stat Desig (Other)			-1.2									
1232 ISPF-I/A (Other)			-0.1									
Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.5									
* Allocation Total *		25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.6									
1004 Gen Fund (UGF)			12.4									
Supervisory Unit Furlough Contract Terms		SalAdj	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6									
1003 G/F Match (UGF)			-0.2									
1004 Gen Fund (UGF)			-4.6									
1005 GF/Prgm (DGF)			-9.2									
1007 I/A Rcpts (Other)			-0.4									
1061 CIP Rcpts (Other)			-0.3									
1105 PF Gross (Other)			-2.6									
1153 State Land (DGF)			-3.1									
1154 Shore Fish (DGF)			-0.2									
* Allocation Total *		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Forest Management & Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1155 Timber Rcp (DGF)		-0.3										
* Allocation Total *		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.0										
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity												
Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
* Allocation Total *		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,016.2	5,116.2	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Agriculture												
Agricultural Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
* Allocation Total *		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-3.1										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1200 VehRntlTax (DGF)		-2.7										
* Allocation Total *		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		15,080.7	5,180.7	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Department of Public Safety												
Fire and Life Safety												
Fire and Life Safety												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Alaska Bureau of Highway Patrol												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
* Allocation Total *		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
Supervisory Unit Furlough Contract Terms	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1007 I/A Rcpts (Other)		-0.6										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	303.9	303.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		303.9										
* Allocation Total *		287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										

**2017 Legislature - Operating Budget
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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
* Allocation Total *		99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		496.4	496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
* Allocation Total *		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Training Academy (continued)												
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
Criminal History Record Information	Suppl	718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		718.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		724.6	159.6	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		750.0	185.0	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,257.7	692.7	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Tax Division												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Taxation and Treasury (continued)												
Treasury Division (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-3.5										
* Allocation Total *		-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services												
Child Support Services Division												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.2										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.1										
1133 CSSD Admin (Fed)		-0.9										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Administration and Support (continued)												
Criminal Investigations Unit (continued)												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		-0.6	-0.6	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
Alaska Mental Health Trust Authority												
Long Term Care Ombudsman Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.4										
* Allocation Total *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Administration and Support												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Internal Review (continued)												
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1026 HwyCapital (Other)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										
1076 Marine Hwy (DGF)		-0.9										
1244 AirptRcpts (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.8										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-0.4										
* Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.6										
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Northern Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1244 AirptRcpts (Other)		-2.2										
1245 AirPrt IA (Other)		-0.2										
* Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning												
Supervisory Unit Furlough Contract Terms	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-0.9										
1215 UCR Rcpts (Other)		-0.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Design, Engineering and Construction

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Transaction Detail - House Structure
HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Statewide Public Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.4										
* Allocation Total *		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.0										
* Allocation Total *		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-21.4										
* Allocation Total *		-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-18.8										
* Allocation Total *		-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-13.3										
* Allocation Total *		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.7										
* Allocation Total *		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.7										
* Allocation Total *		-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-6.7										
* Allocation Total *		-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.9	-100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												
State Equipment Fleet												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-2.7										
* Allocation Total *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Tracking of Rural Airport Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.6										
1244 AirtRcpts (Other)		12.6										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports												
International Airport Systems Office												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.2										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3										
* Allocation Total *		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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HFOPSupinCap Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Facilities												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.3										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.0										
* Allocation Total *		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1										
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.8										
* Allocation Total *		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.1										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
		1076 Marine Hwy (DGF)	853.5									
		* Allocation Total *	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering												
		Supervisory Unit Furlough Contract Terms 1061 CIP Rcpts (Other)	-1.6									
		1076 Marine Hwy (DGF)	-0.4									
		* Allocation Total *	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
		Supervisory Unit Furlough Contract Terms 1076 Marine Hwy (DGF)	-1.6									
		* Allocation Total *	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations												
		Supervisory Unit Furlough Contract Terms 1076 Marine Hwy (DGF)	-2.1									
		* Allocation Total *	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management												
		Supervisory Unit Furlough Contract Terms 1061 CIP Rcpts (Other)	-0.1									
		1076 Marine Hwy (DGF)	-2.4									
		* Allocation Total *	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	845.3	845.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	745.2	745.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Judiciary												
Alaska Court System												
Appellate Courts												
		Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	67.7									
		* Allocation Total *	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts												
		Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	727.9									
		Justice for All Grant 1108 Stat Desig (Other)	100.0									
		* Allocation Total *	827.9	792.9	14.0	19.0	2.0	0.0	0.0	0	0	1
Administration and Support												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Alaska Court System (continued)												
Administration and Support (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.4										
* Allocation Total *		93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		989.0	954.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
Therapeutic Courts												
Therapeutic Courts												
Palmer Therapeutic Court Expansion	Suppl	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
Palmer Safe Babies Project	Suppl	51.2	17.2	25.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		51.2										
* Allocation Total *		187.0	53.0	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		187.0	53.0	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,187.3	1,018.3	39.0	118.0	12.0	0.0	0.0	0.0	0	0	1
Legislature												
Budget and Audit Committee												
Legislative Audit												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
* Allocation Total *		56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Budget and Audit Committee (continued)												
Legislative Finance (continued)												
Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.8										
L Reapprop FY17 lapsing op bal from Budget and Audit Committee for cap: renovation, repair, & technology improvements	ReAprop	-3,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
1004 Gen Fund (UGF)		-3,120.0										
* Allocation Total *		-3,134.0	-14.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Committee Expenses												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3,073.1	46.9	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Legislative Council												
Salaries and Allowances												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.3										
* Allocation Total *		75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.2										
Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings	Suppl	514.0	0.0	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		514.0										
L Reapprop FY17 lapsing op bal from Legislative Council for cap: renovation, repair, & technology improvements	ReAprop	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0
1004 Gen Fund (UGF)		-380.0										
* Allocation Total *		222.2	88.2	0.0	514.0	0.0	0.0	0.0	-380.0	0	0	0
Council and Subcommittees												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
* Allocation Total *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Council (continued)												
Select Committee on Ethics (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
* Allocation Total *		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
* Allocation Total *		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.												
FY17 Existing Lease Obligations and Operating Costs	Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
* Allocation Total *		96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		458.6	228.6	0.0	610.0	0.0	0.0	0.0	-380.0	0	0	0
Information and Teleconference												
Information and Teleconference												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
L Reapprop FY17 lapsing op bal from Information and Teleconference for cap: renovation, repair, & technology improvements	ReAprop	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
* Allocation Total *		-4.8	50.2	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
** Appropriation Total **		-4.8	50.2	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.8										
L Reapprop FY17 lapsing op bal from Legislative Operating Budget for cap: renovation, repair, & technology improvements	ReAprop	-2,910.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
1004 Gen Fund (UGF)		-2,910.0										

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
* Allocation Total *												
		-2,775.9	134.1	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Session Expenses												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.6										
* Allocation Total *												
		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Session/Contingency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
* Allocation Total *												
		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		-2,586.1	323.9	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th												
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.												
FY17 Additional Lease Costs for 16 Days	Suppl	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.0										
L Reapprop FY17 lapsing op bal from Leg State Fac Rent 716 W 4th for cap: renovation, repair, & technology improvements	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***												
		-4,975.4	649.6	0.0	840.0	0.0	0.0	0.0	-6,465.0	0	0	0
Debt Service												
Debt Service												
General Obligation Bonds												
L Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19)	MultiYr	745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)		745.0										
* Allocation Total *												
		745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds												
L Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256)	Suppl	-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
1027 IntAirport (Other)		-21,045.0										
L Federal funds in International Airports Revenue Fund to repay general fund	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Allow general fund cash flow borrowing for International Airports Revenue Fund projects	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
Municipal Jail Construction Reimbursement												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
L	Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256) 1004 Gen Fund (UGF)	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
	* Allocation Total *	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
	** Appropriation Total **	-20,955.5	0.0	0.0	745.0	0.0	-655.5	0.0	-21,045.0	0	0	0
	*** Agency Total ***	-20,955.5	0.0	0.0	745.0	0.0	-655.5	0.0	-21,045.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Flint Hills Settlement (FY17-FY18) 1004 Gen Fund (UGF)	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
L	Judgments and Settlements 1004 Gen Fund (UGF)	1,098.4	0.0	0.0	1,098.4	0.0	0.0	0.0	0.0	0	0	0
L	Judgments and Settlements 1004 Gen Fund (UGF)	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
L	Judgments and Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	6,991.5	0.0	0.0	6,991.5	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	6,991.5	0.0	0.0	6,991.5	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	6,991.5	0.0	0.0	6,991.5	0.0	0.0	0.0	0.0	0	0	0
Fund Capitalization												
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L	Disaster Relief Funding 1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	* Allocation Total *	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	** Appropriation Total **	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	*** Agency Total ***	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Fund Transfers												
OpSys DGF Transfers (non-add)												
Oil and Hazardous Substance Release Prevention Account												
L	FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256) 1004 Gen Fund (UGF)	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	* Allocation Total *	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	** Appropriation Total **	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	*** Agency Total ***	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	**** All Agencies Total ****	322,478.8	12,261.9	744.3	19,422.1	1,231.0	-625.5	304,611.4	-15,166.4	0	0	3

Column Definitions

HFCOpSupinCap (HFC Operating Supps in Capital) - House Finance Committee -- Operating Supplementals in the capital bill (SB23).