

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,517.4	-152.0 -9.1 %	60.1 4.1 %	27.9 1.9 %
Pioneer Homes		59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,710.7	57.0 0.1 %	-795.7 -1.3 %	-165.6 -0.3 %
Appropriation Total		61,138.5	62,323.1	62,963.7	0.0	62,365.8	62,228.1	-95.0 -0.2 %	-735.6 -1.2 %	-137.7 -0.2 %
Behavioral Health										
BH Treatment & Recovery Grants		0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4 >999 %	-5,779.6 -8.3 %	-4,929.6 -7.2 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program		4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %
Behavioral Health Grants		29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
Behavioral Health Admin		9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,107.4	870.0 8.5 %	544.7 5.2 %	351.1 3.3 %
BH Prev & Early Intervent Grnt		0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4 >999 %	-25.0 -0.2 %	0.0
CAPI Grants		4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0 16.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth		13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0
Alaska Psychiatric Institute		32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,291.3	116.3 0.4 %	0.0	147.8 0.4 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %
AK MH/Alc & Drug Abuse Brds		978.9	1,144.8	1,110.0	0.0	1,101.7	1,099.9	-44.9 -3.9 %	-10.1 -0.9 %	-1.8 -0.2 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %
Residential Child Care		4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,764.5	-46.6 -1.0 %	0.0	3.2 0.1 %
Appropriation Total		135,183.0	141,942.4	139,633.1	0.0	138,764.4	134,340.8	-7,601.6 -5.4 %	-5,292.3 -3.8 %	-4,423.6 -3.2 %
Children's Services										
Children's Services Management		8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,838.4	2,851.4 31.7 %	2,335.6 24.6 %	93.2 0.8 %
Children's Services Training		1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0	0.0
Front Line Social Workers		52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,378.6	3,848.6 7.5 %	0.0	749.8 1.4 %
Family Preservation		10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0 -3.7 %	0.0	0.0
Foster Care Base Rate		15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0 15.8 %	0.0	0.0
Foster Care Augmented Rate		1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
Foster Care Special Need		12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %

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Children's Services (continued)													
Subsidized Adoptions/Guardians		31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	9,650.0	35.0 %
Appropriation Total		134,466.7	130,933.9	137,398.3	0.0	138,890.9	151,383.9	20,450.0	15.6 %	13,985.6	10.2 %	12,493.0	9.0 %
Health Care Services													
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Health Facil Licensing & Cert		1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,490.7	240.7	10.7 %	207.4	9.1 %	217.6	9.6 %
Residential Licensing		4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,358.0	-334.6	-7.1 %	-392.4	-8.3 %	-369.3	-7.8 %
Medical Assistance Admin.		9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,949.1	-522.6	-3.9 %	266.9	2.1 %	200.3	1.6 %
Rate Review		2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,398.2	-108.1	-4.3 %	-41.6	-1.7 %	-22.0	-0.9 %
Appropriation Total		19,351.3	24,391.6	22,655.7	410.0	22,669.4	22,367.0	-2,024.6	-8.3 %	-288.7	-1.3 %	-302.4	-1.3 %
Juvenile Justice													
McLaughlin Youth Center		19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,497.5	440.8	2.4 %	470.0	2.6 %	791.0	4.5 %
Mat-Su Youth Facility		2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,409.6	42.0	1.8 %	0.0		42.6	1.8 %
Kenai Peninsula Youth Facility		1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,046.5	84.9	4.3 %	50.0	2.5 %	85.5	4.4 %
Fairbanks Youth Facility		4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,758.6	6.5	0.1 %	0.0		83.5	1.8 %
Bethel Youth Facility		3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,768.6	493.3	11.5 %	250.0	5.5 %	336.0	7.6 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0		52.1	2.0 %
Johnson Youth Center		3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,233.9	174.1	4.3 %	0.0		75.5	1.8 %
Ketchikan Reg Youth Facility		1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,876.9	-65.0	-3.3 %	0.0		35.6	1.9 %
Probation Services		15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,984.6	274.5	1.7 %	391.8	2.5 %	414.5	2.7 %
Delinquency Prevention		996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
Appropriation Total		59,267.2	58,824.7	59,003.6	0.0	58,248.2	60,275.4	1,450.7	2.5 %	1,271.8	2.2 %	2,027.2	3.5 %
Public Assistance													
ATAP		27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6	-3.4 %	-100.0	-0.3 %	0.0	
Adult Public Assistance		60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0		0.0	
Child Care Benefits		40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,112.2	-192.5	-0.4 %	-90.7	-0.2 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	175.0	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs		15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %

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Public Assistance (continued)											
Senior Benefits Payment Progm		22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2 -13.3 %	-11.4 -0.1 %	11.3 0.1 %	
PFD Hold Harmless		15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	
Energy Assistance Program		20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,183.6	-12,649.9 -47.1 %	-9,174.3 -39.3 %	-9,174.3 -39.3 %	
Public Assistance Admin		4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,424.7	185.9 3.5 %	0.0	32.1 0.6 %	
Public Assistance Field Svcs		47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,343.4	4,382.8 10.2 %	3,302.9 7.5 %	850.5 1.8 %	
Fraud Investigation		2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,042.1	-74.5 -3.5 %	0.0	16.9 0.8 %	
Quality Control		1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,590.3	406.2 18.6 %	291.7 12.7 %	19.0 0.7 %	
Work Services		11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,208.7	-2,744.1 -19.7 %	-1,000.0 -8.2 %	-992.9 -8.1 %	
Women, Infants and Children		25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,839.7	28.0 0.1 %	0.0	0.3	
Appropriation Total		297,607.5	331,226.7	320,052.4	2,946.3	322,507.7	313,770.6	-17,456.1 -5.3 %	-6,281.8 -2.0 %	-8,737.1 -2.7 %	
Public Health											
Health Plan & Systems Develop		6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,204.1	-200.3 -2.7 %	0.0	22.4 0.3 %	
Nursing		31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,962.8	-1,126.4 -3.4 %	0.0	489.6 1.6 %	
Women, Children, Family Health		12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,955.4	-220.8 -1.7 %	-75.0 -0.6 %	22.6 0.2 %	
Public Health Admin Svcs		1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,193.1	1,283.3 67.2 %	1,278.9 66.8 %	21.1 0.7 %	
Emergency Programs		8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,297.8	-165.4 -1.4 %	0.0	13.7 0.1 %	
Chronic Disease Prev/Hlth Prom		17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,704.5	-1,813.1 -9.3 %	-375.0 -2.1 %	-321.3 -1.8 %	
Epidemiology		18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,444.4	-1,186.1 -3.2 %	-630.0 -1.7 %	-574.3 -1.6 %	
Bureau of Vital Statistics		2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.2	-126.0 -3.8 %	0.0	0.7	
State Medical Examiner		3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,155.5	-38.3 -1.2 %	0.0	50.7 1.6 %	
Public Health Laboratories		8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,495.3	-171.7 -2.6 %	0.0	57.6 0.9 %	
Community Health Grants		1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7 -3.8 %	0.0	0.0	
Appropriation Total		111,866.0	138,502.8	134,456.4	0.0	134,872.5	134,655.3	-3,847.5 -2.8 %	198.9 0.1 %	-217.2 -0.2 %	
Senior and Disabilities Svcs											
Early Interventn/Infant Learn		12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0 -21.4 %	-2,373.9 -19.1 %	0.0	
Senior/Disabilities Svcs Admin		20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,443.8	1,483.2 7.1 %	1,130.6 5.3 %	555.6 2.5 %	
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8 -9.7 %	0.0	0.0	
Senior Community Based Grants		15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6 2.2 %	1,235.2 7.8 %	0.0	
Community DD Grants		13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2 -4.8 %	-300.0 -2.2 %	0.0	
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0 -24.5 %	0.0	0.0	

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Senior and Disabilities Svcs (continued)													
Commission on Aging		478.8	532.8	542.7	0.0	542.3	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %
Governor's Cncl/Disabilities		1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %
Appropriation Total		73,958.5	76,161.5	73,922.0	0.0	72,857.9	73,510.9	-2,650.6	-3.5 %	-411.1	-0.6 %	653.0	0.9 %
Departmental Support Services													
Performance Bonuses		712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs		1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,900.1	-188.0	-9.0 %	-20.2	-1.1 %	10.3	0.5 %
Quality Assurance and Audit		981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,044.6	-402.8	-11.7 %	0.0		25.2	0.8 %
Assessment and Planning		138.9	250.0	250.0	0.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs		12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,475.0	-801.0	-6.0 %	-218.8	-1.7 %	-107.5	-0.9 %
Facilities Management		1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
Information Technology Svcs		19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %
Facilities Maintenance		0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0	
Pioneers' Home Facilities Main		0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0	
HSS State Facilities Rent		4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Appropriation Total		43,431.8	56,197.5	53,414.2	0.0	46,809.5	46,943.8	-9,253.7	-16.5 %	-6,470.4	-12.1 %	134.3	0.3 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Appropriation Total		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Community Initiative Grants													
Community Initiative Grants		870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
Appropriation Total		870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
Medicaid Services													
Behavioral Health Medicaid Svc		188,723.4	193,319.4	188,708.4	0.0	188,708.4	190,544.1	-2,775.3	-1.4 %	1,835.7	1.0 %	1,835.7	1.0 %
Children's Medicaid Services		0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
Health Care Medicaid Services		883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1	9.8 %	131,372.6	15.6 %	131,372.6	15.6 %

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		15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov
Medicaid Services (continued)										
Senior/Disabilities Medicaid		497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %
Appropriation Total		1,581,768.4	1,669,141.0	1,611,213.5	145,438.4	1,611,213.5	1,740,566.4	71,425.4 4.3 %	129,352.9 8.0 %	129,352.9 8.0 %
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3 <-999 %	-4,661.3 <-999 %	-4,661.3 <-999 %
Agency Total		2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1 1.7 %	120,622.1 4.6 %	126,135.2 4.8 %
Funding Summary										
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3 -10.8 %	-46,700.8 -4.0 %	-42,922.2 -3.7 %
Designated General (DGF)		70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2 7.7 %	-25.0	-25.0
Other State Funds (Other)		76,891.0	89,091.5	94,354.2	1,765.6	92,271.2	99,477.4	10,385.9 11.7 %	5,123.2 5.4 %	7,206.2 7.8 %
Federal Receipts (Fed)		1,146,154.4	1,253,304.7	1,253,679.3	147,029.1	1,254,027.8	1,415,904.0	162,599.3 13.0 %	162,224.7 12.9 %	161,876.2 12.9 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

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

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.